

Five-Year Capital Improvement Plan

Provo City, Fiscal Year Ended June 30, 2022

Prepared by the Provo City Finance Division

Provo City Five-Year Capital Improvement Plan FY 2022 TABLE OF CONTENTS

AIRPORT	4
ECONOMIC DEVELOPMENT	13
ENERGY	15
ENGINEERING	35
GENERAL CAPITAL IMPROVEMENTS	49
LEGACY FUND	53
PARKS & RECREATION	57
ROADS (B&C)	74
SANITATION	97
STORMWATER	100
UTILITY TRANSPORTATION FUND	114
VEHICLE REPLACEMENT	117
WASTEWATER	118
WATER	131

Using This Document

This document is intended for use to communicate the future Capital Improvement Projects (CIP) for departments of Provo City. The summaries for each department are included at the beginning of each section followed by detail on each project. Summaries are presented with three funding statuses:

Funded – projects in this summary can be funded using current revenue sources or fund balances and will be included in the FY 2022 budget process.

Partially Funded – these projects have only a portion of their funding identified and will not be included in the FY 2022 budget unless the remainder becomes identified.

Unfunded – these projects have no reasonably identified funding sources and this summary is used to communicate potential future needs or requests based on department priorities.

To aid in this communication, multiple codes are employed to identify two statuses: priority levels and operating budget impact.

Priority codes and their explanations are as follows:

- 1. **Critical Health and Safety**: these projects are the highest priority and represent those projects that would create significant issues were they not completed.
- 2. Necessary Infrastructure: these projects are next in priority and represent those projects that are prudent to be constructed. Additionally, two sub-statuses are used to communicate projects which are prudent, but their completion relies on outside influences.
 - **2c.** These projects have conditional funding that is secured. Usually this is the result of a grant award.
 - **2d**. These projects depend on outside funding and would only be completed if that outside funding is secured.
- **3. Aspirational Projects**: these projects are ones that departments would prefer to complete given appropriate funding but don't have the urgency of higher priority projects.

Operating impact codes are used because the operating impact of a given usually don't represent direct costs but rather indirect costs that can be negligible or difficult to quantify. Operating impact codes and their explanations are as follows:

- **A. Potential decrease:** These projects have a reasonable expectation to reduce operating budgets through increased efficiencies or other means.
- **B.** Little to no impact: These projects have little to no impact on operating budgets as they represent standard practices for departments and aren't expected to impact operating budgets as a result.
- **C. Potential increase:** These projects have the potential to increase operating budgets but in indirect or manageable ways. Some may be for construction of new infrastructure that will require employee time but not necessarily additional direct costs. "C" projects do not require current budget increases but over time may have upward pressure on department budgets in the future.
- **D.** Current increase needed: These projects require additional funding in the current operating budget to accommodate the new asset. Significant construction or expansion of infrastructure can require direct costs in the form of additional staff, maintenance expenses, or other needs.

Airport Capital Improvement Fund Summary

Funded Projects		FY 2021 Estim		FY 2022-2023 Estimate		/ 2023-2024 Estimate	' 2024-2025 Estimate	2025-2026 Estimate	Total	
Funding Sources										
Transfers		\$	-	\$ -	\$	-	\$ -	\$ -	\$ -	
Grants			-	5,600,000		3,400,000	2,000,000	5,548,000	16,548,000	
Impact Fees			-	-		-	-	-	-	
City Labor			-	-		-	-	-	-	
Prior Year Carryover			-	-		-	-	-	-	
CIP Fund Balance			-	-		-	-	-	-	
New Year Budget				<u> </u>			 	 	 	
Total Funding Sources		\$	-	\$ 5,600,000	\$	3,400,000	\$ 2,000,000	\$ 5,548,000	\$ 16,548,000	
Project Costs										
P	riority									Operating
Project Description	Level									Impact
1-Rehab Air Carrier Movement Areas*	2d	\$	-	\$ -	\$	-	\$ 2,000,000	\$ -	\$ 2,000,000	A
2-Reconstruct Alpha North Taxiway	2d		-	5,600,000		-	-	-	5,600,000	Α
3-Reconstruct North Apron	2d		-	-		3,400,000	-	-	3,400,000	Α
4-Snow Removal Building	2d		-	-		-	-	5,048,000	5,048,000	С
5-New Taxilane Construction*	2d				_		 	 500,000	 500,000	С
Total Project Costs		\$	-	\$ 5,600,000	\$	3,400,000	\$ 2,000,000	\$ 5,548,000	\$ 16,548,000	

Priority Levels: 1 - Critical Health and Safety 2 - Necessary Infrastructure 3 - Aspirational Projects

2c - Projects with conditional funding 2d - Projects depending on outside funding

Operating Impact: A - Potential decrease B - Little to no impact C - Potential increase D - Current Budget increase needed

^{*}New CIP project or project has signficantly changed

Airport Capital Improvement Fund Summary

Unfunded Projects		 2021-2022 Estimate	 2022-2023 stimate	 2023-2024 stimate	2024-2025 stimate	2025-2026 Estimate	Total	
Proposed Funding Sources								
Transfers		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Grants		-	-	-	-	-	-	
Impact Fees		-	-	-	-	-	-	
City Labor		-	-	-	-	-	-	
Prior Year Carryover		-	-	-	-	-	-	
CIP Fund Balance		-	-	-	-	-	-	
New Year Budget-Unfunded			 -	 -	 -	-	-	
Total Funding Sources		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Project Costs								
	Priority							Operating
Project Description	Level							Impact
6-Taxilane Maintenance*	2d	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	A
7-Delta Restoration Wildlife Monitoring System*	2d	5,000,000	 -	 _	 -		5,000,000	С
Total Project Costs		\$ 5,500,000	\$ -	\$ -	\$ -	\$ -	\$ 5,500,000	

Priority Levels: 1 - Critical Health and Safety 2 - Necessary Infrastructure 3 - Aspirational Projects

2c - Projects with conditional funding 2d - Projects depending on outside funding

Operating Impact: A - Potential decrease B - Little to no impact C - Potential increase D - Current Budget increase needed

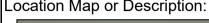
^{*}New CIP project or project has signficantly changed

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 **Rehab Air Carrier Movement Areas** Job ID - NEW

Department: Public Works - Airport
Project Contact: Steve Gleason
Description and Justification: Rehabilitation of areas Job Group Number: PSAC Neighborhood: Airport

Location Map or Description:

used by aircraft to maneuver before and after flights.





							- Marine - E
F	PROJECT S	<u>CHEDULE, B</u>	UDGET, AND	FIVE YEAR	CIP PLAN		
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:					_		
Grants	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
Transfers	-	1	ı	1	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	1	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	2,000,000	-	2,000,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
Status: Funded		Priority:	2d. Projects of	depending on	outside fund	ing	
Annual Operating Budget Im Code: A. Potential decrease Impact Explanation: Rehabilitating the t reduce operating costs.			relates to adop	•		Vision 2030 C affic.	Goal 9.6 -

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Reconstruct Alpha North Taxiway Job ID - NEW

Department: Public Works - Airport				Job Group Number: PSAC							
Project Contact: Steve Gleaso				ghborhood							
Description and Justification:		on of Alpha			or Description	on:					
North Taxiway and realignme											
	PROJECT S	CHEDULE, B	SUDO	GET. AND	FIVE YEAR	CIP PLAN					
Duanaged Funding Courses	Cost-To-Date	FY 2021-2022 Estimate		2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total			
Proposed Funding Sources:	Φ.	Φ.	Ιφ	F 000 000	Φ.	Φ.	Ι φ	ф г соо ооо			
Grants	\$ -	\$ -	\$	5,600,000	\$ -	\$ -	\$ -	\$ 5,600,000			
Transfers City Labor	-	-	-	-	-	-	-	-			
-	-	-	-	-	-	-	-	-			
Impact Fees Bonds	-	-	_	-	-	-	-	-			
Prior Year Carryover	-	-	-	-	-	-	-	-			
CIP Fund Balance	-	-	-	-	-	-	-	-			
New Year Budget	-			-	-	-	-				
TOTAL FUNDING	\$ -	\$ -	\$	5,600,000		\$ -	\$ -	\$ 5,600,000			
Cost Elements:	<u> </u>	, V	ΙΨ	5,000,000	<u> </u>	Ψ	Ψ	\$ 3,000,000			
Planning & Design	\$ -	\$ -	\$	_	\$ -	\$ -	\$ -	\$ -			
Land Acquisition	<u>-</u>	-	Ť	-	-	-	-	-			
Site Improvements	-	_		_	_	-	-	_			
Equipment/Furniture	-	-		-	-	-	-	-			
Construction	-	-		5,600,000	-	-	-	5,600,000			
Labor	-	-			-	-	-				
TOTAL COSTS	\$ -	\$ -	\$	5,600,000	\$ -	\$ -	\$ -	\$ 5,600,000			
Status: Funded	1					outside fund	•				
Annual Operating Budget Im	pact:						Vision 2030 (Goal 9.6 -			
Code: A. Potential decrease Impact Explanation: Rehabilitating the treduce operating costs.						ecreational tra					

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Reconstruct North Apron Job ID - NEW

Department: Public Works - Airport Job Group Number: **PSAC** Project Contact: Steve Gleason Neighborhood: Airport Description and Justification: Rehabilitation of north Location Map or Description: side of the North Apron. PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN FY 2021-2022 FY 2022-2023 FY 2023-2024 FY 2024-2025 FY 2025-2026 Cost-To-Date Estimate Estimate Estimate Estimate Estimate Total **Proposed Funding Sources:** Grants \$ 3,400,000 \$ 3,400,000 \$ \$ \$ Transfers City Labor Impact Fees Bonds Prior Year Carryover CIP Fund Balance -New Year Budget TOTAL FUNDING \$ \$ \$ 3,400,000 \$ \$ 3,400,000 \$ \$ Cost Elements: Planning & Design \$ and Acquisition Site Improvements Equipment/Furniture Construction 3,400,000 3,400,000 Labor -

Annual Operating Budget Impact:

Code:

A. Potential decrease
Impact Explanation: Rehabilitating the apron will reduce operating costs.

How project relates to adopted plans and/or policies: Vision 2030 Goal 9.6
Maximize our airport for business and recreational traffic.

Priority:

\$ 3,400,000 \$

2d. Projects depending on outside funding

TOTAL COSTS

Funded

Status:

\$

3,400,000

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Snow Removal Building Job ID - NEW

Department: Public Works - Airport Job Group Number: **PSAC** Project Contact: Steve Gleason Neighborhood: Airport Description and Justification: Building to protect high Location Map or Description: dollar equipment that currently sits outside. Will be funded by the FAA. PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN FY 2021-2022 FY 2022-2023 FY 2023-2024 FY 2024-2025 FY 2025-2026 Cost-To-Date Estimate Estimate Estimate Estimate Estimate Total **Proposed Funding Sources:** Grants \$ \$ 5,048,000 \$ 5,048,000 \$ Transfers City Labor Impact Fees Bonds Prior Year Carryover CIP Fund Balance New Year Budget TOTAL FUNDING 5,048,000 \$ 5,048,000 \$ \$ \$ \$ \$ Cost Elements: Planning & Design and Acquisition Site Improvements Equipment/Furniture Construction 5,048,000 5,048,000 Labor TOTAL COSTS \$ \$ 5,048,000 \$ 5,048,000 2d. Projects depending on outside funding Priority: Status: Funded Annual Operating Budget Impact: How project relates to adopted plans and/or policies: Vision 2030 Goal 9.6 -C. Potential increase Maximize our airport for business and recreational traffic. Impact Explanation: A new building would increase operating costs, but in the short term it would be

New Taxilane Construction Job ID - NEW

Department: Public Works - Airport Job Group Number: **PSAC** Project Contact: Steve Gleason Neighborhood: Airport Description and Justification: Construction of a new Location Map or Description: taxilane to accommodate growth at the airport. PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN FY 2021-2022 FY 2022-2023 FY 2023-2024 FY 2024-2025 FY 2025-2026 Cost-To-Date Estimate Estimate Estimate Estimate Estimate Total **Proposed Funding Sources:** Grants \$ \$ 500,000 500,000 \$ Transfers City Labor Impact Fees Bonds Prior Year Carryover CIP Fund Balance -New Year Budget TOTAL FUNDING \$ \$ 500,000 \$ 500,000 \$ \$ \$ \$ Cost Elements: Planning & Design \$ and Acquisition Site Improvements Equipment/Furniture Construction 500,000 500,000 Labor TOTAL COSTS \$ \$ 500,000 \$ 500,000 2d. Projects depending on outside funding Priority: Status: Funded Annual Operating Budget Impact: How project relates to adopted plans and/or policies: Vision 2030 Goal 9.6 -C. Potential increase Maximize our airport for business and recreational traffic.

Impact Explanation: A new taxilane would increase operating costs, but in the short term it would be

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Taxilane Maintenance Job ID - NEW

Department: Public Works - A	Airport				Job (Group N	umbe	er:			PS	SAC		
Project Contact: Steve Glease						hborhoo								
Description and Justification:		enanc	e fun	ding				Description	on:					
needed to maintain taxilane th				J				10 10 10 20			350	\$60°	13	
preservation.														
	PROJE	CT S	CHE	DULE, B	UDG	ET, AND	FIV	E YEAR	CIP PI	LAN	The same of the sa	200	and I	
			EV. 0	0004 0000	EV 0	000 0000	EV 0	000 0004	EV 000	14 0005	EV 00	05 0000		
	Cost-To	n-Date		2021-2022 stimate		022-2023 timate		023-2024 stimate		4-2025 mate		25-2026 imate		Total
Proposed Funding Sources:	0031-11	<u>J-Date</u>		Surrate		Millate	L	Stimate	Loui	nato		iiiiate		Total
Grants	\$	_	\$	-	\$	_	\$	_	\$	-	\$	_	\$	_
Transfers		-		-		-		-		-		-		
City Labor		-		-		-		_		-		-		-
Impact Fees		-		-		-		-		-		-		-
Bonds		-		-		-		-		-		-		
Prior Year Carryover		-		-		-		-		-		-		-
CIP Fund Balance		-		-		-		-		-		-		_
New Year Budget		-		-		-		-		-		-		-
TOTAL FUNDING	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Cost Elements:														
Planning & Design	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Land Acquisition		-		-		-		-		-		-		-
Site Improvements		-		-		-		-		-		-		-
Equipment/Furniture		-		-		-		-		-		-		-
Construction		-		500,000		-		-		-		-		500,000
Labor		-		-		-		-		-		-		-
TOTAL COSTS	\$	-	\$	500,000	\$	-	\$	-	\$	-	\$	-	\$	500,000
Status: Unfunded			Prio	rity:	2d. F	Projects o	depe	nding on	outsid	e fund	ing			
Annual Operating Budget In Code: A. Potential decrease Impact Explanation: This project would maintenance costs of the taxilane.		÷	How	project i	relate	s to ado	pted	plans an	d/or po	olicies:	Vision	1 2030 C	Goal	9.6 -

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Delta Restoration Wildlife Monitoring System Job ID - NEW

Department: Public Works - Airport Job Group Number: **PSAC** Project Contact: Steve Gleason Neighborhood: Airport Description and Justification: This would fund a Location Map or Description: monitoring system to track wildlife entering Provo's airspace to minimize risks associated with the Provo River Delta Restoration Project. PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN FY 2021-2022 FY 2022-2023 FY 2023-2024 FY 2024-2025 FY 2025-2026 Cost-To-Date Estimate Estimate Estimate Estimate Estimate Total **Proposed Funding Sources:** Grants \$ \$ \$ \$ Transfers City Labor Impact Fees Bonds Prior Year Carryover -CIP Fund Balance -New Year Budget -TOTAL FUNDING \$ \$ \$ \$ \$ \$ \$ Cost Elements: Planning & Design \$ and Acquisition Site Improvements Equipment/Furniture Construction 5,000,000 5,000,000 Labor -TOTAL COSTS \$ 5,000,000 \$ \$ 5,000,000 2d. Projects depending on outside funding Priority: Status: Unfunded Annual Operating Budget Impact: How project relates to adopted plans and/or policies: Vision 2030 Goal 9.6 -C. Potential increase Maximize our airport for business and recreational traffic. Impact Explanation: This system would require maintenance and monitoring.

Economic Development Capital Improvement Fund Summary

Funded Projects		 2021-2022 stimate	22-2023 imate	2023-2024 stimate	024-2025 timate	2025-2026 stimate	Total	
Funding Sources								
Transfers		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Grants		-	-	-	-	-	-	
Impact Fees		-	-	-	-	-	-	
City Labor		-	-	-	-	-	-	
Prior Year Carryover		100,000	-	-	-	-	100,000	
CIP Fund Balance		-	-	-	-	-	-	
New Year Budget		 	 		 		-	
Total Funding Sources		\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
Project Costs								
-	Priority							Operating
Project Description	Level							Impact
West Side Grocery Store Incentive*		\$ 100,000	\$ 	\$ 	\$ 	\$ -	\$ 100,000	-
Total Project Costs		\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	

Priority Levels: 1 - Critical Health and Safety 2 - Necessary Infrastructure 3 - Aspirational Projects
 2c - Projects with conditional funding 2d - Projects depending on outside funding

Operating Impact: A - Potential decrease B - Little to no impact C - Potential increase D - Current Budget increase needed

^{*}New CIP project or project has signficantly changed

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 West Side Grocery Store Incentive Job ID - NEW

Department: Dev. Srv Ecor	nomic Develo	opment	Job Group Ni				
Project Contact: Keith Morey			Neighborhoo	d: West side	neighborhoo	ds	
Description and Justification:	This funding	will be used	Location Map	or Description	on:		
to incentivize a grocery store	_			•			
of Provo.							
	PO IECT S	CHEDIII E R	UDGET, AND	EIVE VEAR	CID DI ANI		
	NO3LO1 O	l	T		T LAN		
		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	
	Cost-To-Date		Estimate	Estimate	Estimate	Estimate	Total
Proposed Funding Sources:							1
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	_	<u> </u>	<u>-</u>	<u>-</u>	_	_
City Labor							
Impact Fees	-	-	-		_	-	
Bonds	-	-	-	-	-	-	_
	-	-	-	-	-	-	100.00
Prior Year Carryover	-	100,000	-	-	-	-	100,00
CIP Fund Balance	-	-	-	-	-	-	_
New Year Budget	-	-	-	-	-	-	_
TOTAL FUNDING	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,00
Cost Elements:					_		
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	_
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	_	-	-
Construction	_	_	_	-	_	_	_
Labor	_	-	_	_	_	_	_
TOTAL COSTS	\$ -		Δ.	\$ -	\$ -	\$ -	\$ 100,00
			\$ -	Φ -		Φ -	φ 100,00
Status: Funded		Priority:					
Annual Operating Budget Im	pact:	How project i	relates to adop	oted plans ar	id/or policies:		
Code:							
Impact Explanation:							
	ļ						

Energy Capital Improvement Fund Summary

Funded Projects		FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total	
Funding Sources								
Grants		\$ -	- \$	\$ -	\$ -	\$ -	\$ -	
Transfers		-	-	-	-	-	-	
City Labor		1,101,000	951,000	951,000	776,000	776,000	4,555,000	
Impact Fees		-	-	-	-	-	-	
Bonds		-	-	-	-	-	-	
Prior Year Carryover		2,476,667	200,000	300,000	400,000	10,000	3,386,667	
CIP Fund Balance		3,037,500	300,000	700,000	480,000	300,000	4,817,500	
New Year Budget		5,024,671	9,174,907	4,216,830	3,707,052	7,490,593	29,665,155	
Total Funding Sources		\$ 11,639,838	\$ 10,625,907	\$ 6,167,830	\$ 5,363,052	\$ 8,576,593	\$ 42,373,220	
Project Costs								
1 Toject Goots	Priority							Operating
	•							. •
Project Description	l evel							Impact
Project Description 9001 01 - Distribution - New & Replacement Meters	<u>Level</u>	\$ 329 238	\$ 300,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1.379.238	Impact B
9001.01 - Distribution - New & Replacement Meters	2	\$ 329,238 500,000				•		В
9001.01 - Distribution - New & Replacement Meters 9001.02 - Distribution - New Development Materials and Supplies		500,000	500,000	500,000	500,000	500,000	2,500,000	B B
9001.01 - Distribution - New & Replacement Meters 9001.02 - Distribution - New Development Materials and Supplies 9001.03 - Distribution - Distribution Upgrade	2 2 2	500,000 1,804,000	500,000 1,476,700	500,000 1,346,750	500,000 1,529,000	500,000 1,394,000	2,500,000 7,550,450	В В В
9001.01 - Distribution - New & Replacement Meters 9001.02 - Distribution - New Development Materials and Supplies 9001.03 - Distribution - Distribution Upgrade 9001.04 - Distribution - Pole Treatment Program	2	500,000 1,804,000 10,000	500,000 1,476,700 10,000	500,000 1,346,750 10,000	500,000 1,529,000 10,000	500,000 1,394,000 10,000	2,500,000 7,550,450 50,000	B B B B
9001.01 - Distribution - New & Replacement Meters 9001.02 - Distribution - New Development Materials and Supplies 9001.03 - Distribution - Distribution Upgrade 9001.04 - Distribution - Pole Treatment Program 9001.05 - Distribution - Distribution Automation	2 2 2 2 2 2	500,000 1,804,000 10,000 275,000	500,000 1,476,700 10,000 275,000	500,000 1,346,750 10,000 275,000	500,000 1,529,000 10,000 275,000	500,000 1,394,000 10,000 275,000	2,500,000 7,550,450 50,000 1,375,000	B B B B
9001.01 - Distribution - New & Replacement Meters 9001.02 - Distribution - New Development Materials and Supplies 9001.03 - Distribution - Distribution Upgrade 9001.04 - Distribution - Pole Treatment Program 9001.05 - Distribution - Distribution Automation 9001.06 - Distribution - Electric Service Connections	2 2 2	500,000 1,804,000 10,000 275,000 135,000	500,000 1,476,700 10,000 275,000 135,000	500,000 1,346,750 10,000 275,000 135,000	500,000 1,529,000 10,000 275,000 135,000	500,000 1,394,000 10,000 275,000 135,000	2,500,000 7,550,450 50,000 1,375,000 675,000	B B B B B
9001.01 - Distribution - New & Replacement Meters 9001.02 - Distribution - New Development Materials and Supplies 9001.03 - Distribution - Distribution Upgrade 9001.04 - Distribution - Pole Treatment Program 9001.05 - Distribution - Distribution Automation 9001.06 - Distribution - Electric Service Connections 9002.01 - Transmission System - RTU System	2 2 2 2 2 2 2 2	500,000 1,804,000 10,000 275,000 135,000 35,000	500,000 1,476,700 10,000 275,000 135,000 35,000	500,000 1,346,750 10,000 275,000 135,000 35,000	500,000 1,529,000 10,000 275,000 135,000 35,000	500,000 1,394,000 10,000 275,000 135,000 35,000	2,500,000 7,550,450 50,000 1,375,000 675,000 175,000	B B B B B B
9001.01 - Distribution - New & Replacement Meters 9001.02 - Distribution - New Development Materials and Supplies 9001.03 - Distribution - Distribution Upgrade 9001.04 - Distribution - Pole Treatment Program 9001.05 - Distribution - Distribution Automation 9001.06 - Distribution - Electric Service Connections 9002.01 - Transmission System - RTU System 9002.02 - Transmission System - Rebuild & Upgrade System	2 2 2 2 2 2	500,000 1,804,000 10,000 275,000 135,000 35,000 251,000	500,000 1,476,700 10,000 275,000 135,000 35,000 651,000	500,000 1,346,750 10,000 275,000 135,000 35,000 151,000	500,000 1,529,000 10,000 275,000 135,000 35,000 151,000	500,000 1,394,000 10,000 275,000 135,000 35,000 151,000	2,500,000 7,550,450 50,000 1,375,000 675,000 175,000 1,355,000	B B B B B B
9001.01 - Distribution - New & Replacement Meters 9001.02 - Distribution - New Development Materials and Supplies 9001.03 - Distribution - Distribution Upgrade 9001.04 - Distribution - Pole Treatment Program 9001.05 - Distribution - Distribution Automation 9001.06 - Distribution - Electric Service Connections 9002.01 - Transmission System - RTU System 9002.02 - Transmission System - Rebuild & Upgrade System 9003.01 - Substation Construction - Transmission	2 2 2 2 2 2 2 2	500,000 1,804,000 10,000 275,000 135,000 35,000 251,000 4,292,000	500,000 1,476,700 10,000 275,000 135,000 35,000 651,000 3,402,000	500,000 1,346,750 10,000 275,000 135,000 35,000 151,000 272,000	500,000 1,529,000 10,000 275,000 135,000 35,000 151,000 142,000	500,000 1,394,000 10,000 275,000 135,000 35,000 151,000 4,012,000	2,500,000 7,550,450 50,000 1,375,000 675,000 1,355,000 13,912,000	B B B B B B B
9001.01 - Distribution - New & Replacement Meters 9001.02 - Distribution - New Development Materials and Supplies 9001.03 - Distribution - Distribution Upgrade 9001.04 - Distribution - Pole Treatment Program 9001.05 - Distribution - Distribution Automation 9001.06 - Distribution - Electric Service Connections 9002.01 - Transmission System - RTU System 9002.02 - Transmission System - Rebuild & Upgrade System 9003.01 - Substation Construction - Transmission 9003.02 - Substation Construction - Distribution	2 2 2 2 2 2 2 2	500,000 1,804,000 10,000 275,000 135,000 35,000 251,000 4,292,000 1,037,500	500,000 1,476,700 10,000 275,000 135,000 35,000 651,000 3,402,000 1,212,500	500,000 1,346,750 10,000 275,000 135,000 35,000 151,000 272,000 912,500	500,000 1,529,000 10,000 275,000 135,000 35,000 151,000 142,000 192,500	500,000 1,394,000 10,000 275,000 135,000 35,000 151,000 4,012,000 132,500	2,500,000 7,550,450 50,000 1,375,000 675,000 1,355,000 13,912,000 3,487,500	B B B B B B B
9001.01 - Distribution - New & Replacement Meters 9001.02 - Distribution - New Development Materials and Supplies 9001.03 - Distribution - Distribution Upgrade 9001.04 - Distribution - Pole Treatment Program 9001.05 - Distribution - Distribution Automation 9001.06 - Distribution - Electric Service Connections 9002.01 - Transmission System - RTU System 9002.02 - Transmission System - Rebuild & Upgrade System 9003.01 - Substation Construction - Transmission 9003.02 - Substation Construction - Distribution 9004.01 - City Projects - Street Lights	2 2 2 2 2 2 2 2 2 2 2	500,000 1,804,000 10,000 275,000 135,000 35,000 251,000 4,292,000 1,037,500 130,000	500,000 1,476,700 10,000 275,000 135,000 35,000 651,000 3,402,000 1,212,500 130,000	500,000 1,346,750 10,000 275,000 135,000 35,000 151,000 272,000 912,500 130,000	500,000 1,529,000 10,000 275,000 135,000 35,000 151,000 142,000 192,500 130,000	500,000 1,394,000 10,000 275,000 135,000 35,000 151,000 4,012,000 132,500 130,000	2,500,000 7,550,450 50,000 1,375,000 675,000 175,000 1,355,000 13,912,000 3,487,500 650,000	B B B B B B B
9001.01 - Distribution - New & Replacement Meters 9001.02 - Distribution - New Development Materials and Supplies 9001.03 - Distribution - Distribution Upgrade 9001.04 - Distribution - Pole Treatment Program 9001.05 - Distribution - Distribution Automation 9001.06 - Distribution - Electric Service Connections 9002.01 - Transmission System - RTU System 9002.02 - Transmission System - Rebuild & Upgrade System 9003.01 - Substation Construction - Transmission 9003.02 - Substation Construction - Distribution 9004.01 - City Projects - Street Lights 9004.02 - City Projects - Designated City Projects	2 2 2 2 2 2 2 2 2 2 2 2	500,000 1,804,000 10,000 275,000 135,000 35,000 251,000 4,292,000 1,037,500 130,000 1,100,000	500,000 1,476,700 10,000 275,000 135,000 35,000 651,000 3,402,000 1,212,500 130,000 850,000	500,000 1,346,750 10,000 275,000 135,000 35,000 151,000 272,000 912,500 130,000 550,000	500,000 1,529,000 10,000 275,000 135,000 35,000 151,000 142,000 192,500 130,000 325,000	500,000 1,394,000 10,000 275,000 135,000 35,000 151,000 4,012,000 132,500 130,000 325,000	2,500,000 7,550,450 50,000 1,375,000 675,000 1,355,000 13,912,000 3,487,500 650,000 3,150,000	B B B B B B B B
9001.01 - Distribution - New & Replacement Meters 9001.02 - Distribution - New Development Materials and Supplies 9001.03 - Distribution - Distribution Upgrade 9001.04 - Distribution - Pole Treatment Program 9001.05 - Distribution - Distribution Automation 9001.06 - Distribution - Electric Service Connections 9002.01 - Transmission System - RTU System 9002.02 - Transmission System - Rebuild & Upgrade System 9003.01 - Substation Construction - Transmission 9003.02 - Substation Construction - Distribution 9004.01 - City Projects - Street Lights	2 2 2 2 2 2 2 2 2 2 2 2	500,000 1,804,000 10,000 275,000 135,000 35,000 251,000 4,292,000 1,037,500 130,000	500,000 1,476,700 10,000 275,000 135,000 35,000 651,000 3,402,000 1,212,500 130,000	500,000 1,346,750 10,000 275,000 135,000 35,000 151,000 272,000 912,500 130,000	500,000 1,529,000 10,000 275,000 135,000 35,000 151,000 142,000 192,500 130,000 325,000	500,000 1,394,000 10,000 275,000 135,000 35,000 151,000 4,012,000 132,500 130,000	2,500,000 7,550,450 50,000 1,375,000 675,000 175,000 1,355,000 13,912,000 3,487,500 650,000	B B B B B B B

Priority Levels: 1 - Critical Health and Safety **2** - Necessary Infrastructure **3** - Aspirational Projects 2c - Projects with conditional funding 2d - Projects depending on outside funding

60,000

300,000

149,600

91,500

11,639,838 \$

910,000

2

2

2

2

2

9006.02 - Administrative - Engineering Software

Total Project Costs

9006.03 - Administrative - Appropriated Contingency

9006.04 - Administrative - Major Computer System Replacement

9006.06 - Administrative - New and Replacement Vehicles

9006.05 - Administrative - New and Replacement Equip. - Non-vehicle

Operating Impact: A - Potential decrease B - Little to no impact C - Potential increase D - Current Budget increase needed

10,000

300,000

138,207

50,500

840,000

10,625,907 \$

10,000

300,000

71,080

19,500

790,000

6,167,830 \$

10,000

300,000

123,552

740,000

5,000

5,363,052 \$

10,000

300,000

142,093

750,000

5,000

8,576,593 \$

100,000

1,500,000

700,449

222,602

4,030,000

42,373,220

В

В

В

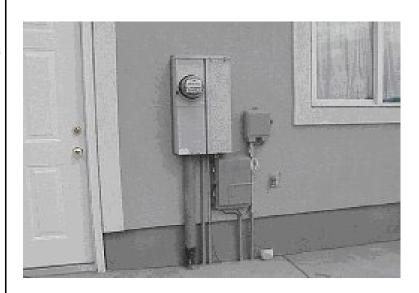
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Distribution Meters - New & Replacement Meters CIP No. 9001.01

Department: Energy Job Group Number: PCDS
Project Contact: Brad Howlett/Clint Boyer Neighborhood: Citywide

Description and Justification: This project provides for the purchase of new and replacement residential and commercial meters. Meters are replaced if damaged, not operating properly, or have exceeded their life expectancy. Advanced Metering Infrastructure - This project also provides for the installation of meters with advanced technological capabilities for automated meter reading, customer load profile data, and customer access to meter information. Both commercial and residential customers will be included in this project. This is a \$6.1 million project, budgeted over the last 7 years. Aid to contruction pays for all new meters.



	PROJECT SC	HEDULE, BU	IDGET, AND I	FIVE YEAR C	IP PLAN		
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	1	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	329,238	300,000	250,000		250,000	1,379,238
TOTAL FUNDING	\$ -	\$ 329,238	\$ 300,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,379,238
Cost Elements:			Ι.	Γ.	Π.	Π.	T .
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	329,238	300,000	250,000	250,000	250,000	1,379,238
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 329,238	\$ 300,000		\$ 250,000	\$ 250,000	\$ 1,379,238
Status: Funded		Priority:	Necessary	[,] Infrastructure	Э		
Annual Operating Budget Imp	act:	How project	relates to ado	pted plans an	d/or policies:	This project f	ollows the
Code: B. Little to no impact		department's	policy of usir	ng prudent bu	dgeting practi	ces to plan fo	r major
Impact Explanation: No impact to O&M bud	get	purchases in	the future. Ci	ty Goal 14.2			

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Distribution Materials - New Development Materials and Supplies CIP No. 9001.02

Department:EnergyJob Group Number:PCDSProject Contact:Scott Bunker/Randy BarneyNeighborhood:Various - as required

Location Map or Description:

Description and Justification: This project provides for the electrical service infrastructure needs of new developments within the City such as new subdivisions, office parks, apartments, condominium complexes, and new commercial developments. The timing and amount of each development expenditure is contingent on the development requests made by owners, contractors, etc. As the sole supplier of electrical service, the City is obligated to provide electrical services to its customers. Typically offsetting revenues from aid to constructions fees pay for the new additions.



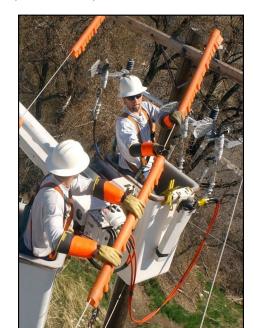
	PROJECT SC	HEDULE, BU	DGET, AND I	FIVE YEAR C	IP PLAN		
Dranged Funding Courses	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources: Grants	\$ -	¢.	r r	¢.	¢.	ф	<u> </u>
Transfers	Φ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City Labor	-	250,000	250,000	250,000	250,000	250,000	1,250,000
Impact Fees		230,000	230,000	230,000	230,000	230,000	1,230,000
Bonds	_	_	_			_	
Prior Year Carryover	_	-	_	_	_	-	_
CIP Fund Balance	_	-	-	-	-	-	_
New Year Budget	-	250,000	250,000	250,000	250,000	250,000	1,250,000
TOTAL FUNDING	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	250,000	250,000	250,000	250,000	250,000	1,250,000
Construction	-	-	-	-	-	-	-
Labor	-	250,000	250,000	250,000	250,000	250,000	1,250,000
TOTAL COSTS	\$ -	\$ 500,000		\$ 500,000		\$ 500,000	\$ 2,500,000
Status: Funded			Necessary				
Annual Operating Budget Imp	pact:		elates to ado	•	•		
Code: B. Little to no impact Impact Explanation: No impact to O&M bud	lget		follow the City s. City Goal 1		roviding electi	ical service fo	or new

Distribution Materials - Distribution Upgrade CIP No. 9001.03

Department: EnergyJob Group Number:PCDSProject Contact: Randy Barney/Tina HamptonNeighborhood: Various - as required

Location Map or Description:

Description and Justification: This project provides for the rebuild and upgrade of the electrical infrastructure required by growth and/or wear and tear on the system. The timing and amount of each upgrade expenditure is contingent on the specific condition of various parts of the infrastructure at any given point in time. When new growth is slow, crews are assigned to do the routine maintenance work on the system and costs increase in these time. Other inspection work, infareding, and switch maintenance locate problems and bad equipment is replaced. A proactive program helps reduce outages on the system. The funds budgeted in this account are not dedicated to a specific project. They will be used throughout the year as unforeseen needs are clearly identified.



	PROJECT SC	HEDULE, BU	DGET, AND I	FIVE YEAR C	IP PLAN		
	Cost-To-Date	FY 2021-2022 Estimate		FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	255,000	255,000	255,000	255,000	255,000	1,275,000
Impact Fees	-	-	-	-	•	-	-
Bonds	-	-	-	-	•	-	-
Prior Year Carryover	-	-	-	-	1	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	1,549,000	1,221,700	1,091,750	1,274,000	1,139,000	6,275,450
TOTAL FUNDING	\$ -	\$ 1,804,000	\$ 1,476,700	\$ 1,346,750	\$ 1,529,000	\$ 1,394,000	\$ 7,550,450
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	1,549,000	1,221,700	1,091,750	1,274,000	1,139,000	6,275,450
Construction	-	-	-	-	-	-	-
Labor	-	255,000	255,000	255,000	255,000	255,000	1,275,000
TOTAL COSTS	\$ -	\$ 1,804,000	\$ 1,476,700	\$ 1,346,750	\$ 1,529,000	\$ 1,394,000	\$ 7,550,450
Status: Funded		Priority:	2. Necessary	/ Infrastructure	9		
Annual Operating Budget Imp Code: B. Little to no impact Impact Explanation: No impact to O&M bud	pact:	How project i	elates to ado	pted plans an at current sta	d/or policies:	•	

Distribution Materials - Pole Treatment Program CIP No. 9001.04

Department: Energy					Job Group Number: PCDS									
Project Contact: Scott Bunker/	Randy B	arne	у		Neig	hborho	od:	Various -	as	required				
Description and Justification: Th	nis projec	t pro	vides for	the	Loca	ation Mar	o or	Description	n:					
testing and treating of poles thro	ougnout t	ne Ci	ity.								The state of the s			
		T 0 0							-		16-7	DE TINZ CINE	400	
	-ROJEC	I SC	HEDULE	:, BL	DGE I	:1, AND	FIVI T	E YEAR C	11	PLAN	I		l	
	Cost-To-	Date	FY 2021- Estima			022-2023 stimate		2023-2024 Estimate		2024-2025 Estimate		2025-2026 Estimate		Total
Proposed Funding Sources:														
Grants	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Transfers		-		-		-		-		-		-		-
City Labor		-		-		-		-		-		-		-
Impact Fees		-		-		-		-		-		-		-
Bonds		-		-		-		-		-		-		-
Prior Year Carryover		-	10	,000		-		-		-		-		10,000
CIP Fund Balance		-		-		-		-		-		-		-
New Year Budget		-		-		10,000		10,000		10,000		10,000		40,000
TOTAL FUNDING	\$	-	\$ 10	,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	50,000
Cost Elements:														
Planning & Design	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Land Acquisition		-		-		-		-		-		-		-
Site Improvements		-		-		-		-		-		-		-
Equipment/Furniture		-	10	,000		10,000		10,000		10,000		10,000		50,000
Construction		-		-		-		-		-		-		-
Labor		_		-				-		-				_
TOTAL COSTS	\$	-	\$ 10	,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	50,000
Status: Funded			Priority:		2. N	ecessary	/ Inf	rastructure	Э					
Annual Operating Budget Imp	act:			ject	relate	es to ado	pted	d plans an	d/o	r policies:				•
Code: B. Little to no impact Impact Explanation: No impact to O&M bud	get		Imaintair	the	distri	bution w	ood	poles at o	curr	ent standa	ırds.	. City Goa	l 14.	2.3

Distribution Materials - Distribution Automation CIP No. 9001.05

Department: EnergyJob Group Number:PCDSProject Contact: Tad SmallcombNeighborhood: N/ADescription and Justification:Location Map or Description:

This is an ongoing project to provide distribution automation to selected sites in the City.

Distribution automation improves reliability by decreasing the time for power restoration. The system enables real-time monitoring, coordination, operation and control of the distribution system either automatically or by the operator from a remote location. Feeder tie automation continuing since FY2015. Also to include fault circuit indication.



- F	PROJECT SC	HEDULE, BL	JDGET, AND	FIVE YEAR C	IP PLAN		
Drawagad Funding Courses	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:	Φ.	Φ.	Ιφ	φ.	Ι _φ	Ι _φ	Φ.
Grants Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	<u>-</u>	-	-	-	-
Prior Year Carryover		150,000	<u> </u>	<u>-</u>		-	150,000
CIP Fund Balance		-					130,000
New Year Budget	-	125,000	275,000	275,000	275,000	275,000	1,225,000
TOTAL FUNDING	\$ -	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 1,375,000
Cost Elements:		,	-				
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	_	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	275,000	275,000	275,000	275,000	275,000	1,375,000
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 275,000				\$ 275,000	\$ 1,375,000
Status: Funded		Priority:	Necessary	[,] Infrastructure	Э		
Annual Operating Budget Imp Code: B. Little to no impact Impact Explanation: No impact to O&M bud		the policy of	relates to ado providing the City Goal 14.2	best possible	•		

Distribution Materials - Electric Service Connections CIP No. 9001.06

Department: EnergyJob Group Number:PCDSProject Contact: Scott Bunker/Randy BarneyNeighborhood: Various - as required

Description and Justification: This project provides the electrical service connections to the customer. This includes new residential services, new general services, temporary services, and service changes. In the past, these costs were included in CIP # 5018. These costs are paid from hook-up fees, and this project will provide a better audit trail in managing the project costs.

Location Map or Description:



	PROJECT SC	HEDULE, BU	IDGET, AND I	FIVE YEAR C	IP PLAN		
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:			I		I	l	I
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	90,000	90,000	90,000	90,000	90,000	450,000
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	45,000	-	-	-	-	45,000
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	45,000	45,000	45,000	45,000	180,000
TOTAL FUNDING	\$ -	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 675,000
Cost Elements:			1		1	1	T
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	45,000	45,000	45,000	45,000	45,000	225,000
Construction	-	-	-	-	-	-	-
Labor	-	90,000	90,000	90,000	90,000	90,000	450,000
TOTAL COSTS	\$ -	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 675,000
Status: Funded		Priority:	2. Necessary	Infrastructure	Э		
Annual Operating Budget Imp	pact:	How project i	relates to ado	pted plans an	d/or policies:	This project w	ill help
Code: B. Little to no impact			distribution w	•	•	•	•
Impact Explanation: No impact to O&M bud	lget			•		,	

Transmission System - RTU/Camera System CIP No. 9002.01

Department: Energy
Project Contact: Alfonso Cardenas/Titus Bills
Description and Justification: This project continues and expands support for the control and monitoring of power

expands support for the control and monitoring of power system operations in the substations. It will also provide for security through the installation of cameras and other security devices.



	PROJECT SO	CHEDULE, BL	JDGET, AND I	FIVE YEAR C	IP PLAN		
						E) / 0005 0000	
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:	COSt-10-Date	Louinate	LStillate	Latimate	Latimate	LStillate	Total
Grants	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -
Transfers	_	-	_	-	-	_	_
City Labor	_	-	_	-	-	_	_
Impact Fees	-	-	_	-	-	-	_
Bonds	-	-	-	-	-	-	_
Prior Year Carryover	-	35,000	-	-	-	-	35,000
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	35,000	35,000	35,000	35,000	140,000
TOTAL FUNDING	\$ -	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 175,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	_	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	35,000	35,000	35,000	35,000	35,000	175,000
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 175,000
Status: Funded		Priority:	Necessary	/ Infrastructure	9		
Annual Operating Budget Imp	pact:	How project	relates to ado	pted plans an	d/or policies:	This project e	nhances the
Code: B. Little to no impact					•	ne department	
Impact Explanation: No impact to O&M bud	lget	service and r	eliability throu	ıgh enhanced	ability to mor	nitor and reduc	ce duration
		of outages. C	City Goal 14.2	.3			

Transmission System - Rebuild & Upgrade System CIP 9002.02

Department:EnergyJob Group Number:PTCPProject Contact:Scott Bunker/Tad SmallcombNeighborhood:Various - as required

Description and Justification: This project provides for the yearly rebuild and upgrade improvements to the transmission system including accidents and unplanned modifications to poles, conductors, switches, etc. This is the funding for emergency replacements due to accidents. FY 21 includes funding for a new double circuit 138 kV transmission line to feed the Mountain Vista Substation.

Location Map or Description:



	PROJECT	SCI	HEDULE, BU	IDGET, AND I	FIVE YEAR C	IP PLAN		
	Cost-To-Da		FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Funding Sources:								
Grants	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers		-	-	-	-	-	-	-
City Labor		-	26,000	26,000	26,000	26,000	26,000	130,000
Impact Fees		-	-	-	-	-	-	-
Bonds		-	-	-	-	-	-	-
Prior Year Carryover			100,000	-	-	-	-	100,000
CIP Fund Balance		-	-	-	-	-	-	-
New Year Budget		-	125,000	625,000	125,000	125,000	125,000	1,125,00
TOTAL FUNDING	\$ -	-	\$ 251,000	\$ 651,000	\$ 151,000	\$ 151,000	\$ 151,000	\$ 1,355,000
Cost Elements:								
Planning & Design	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition		-	-	-	-	-	-	-
Site Improvements		-	-	-	-	-	-	-
Equipment/Furniture		-	225,000	625,000	125,000	125,000	125,000	1,225,000
Construction		-	-	-	-	-	-	-
Labor		-	26,000	26,000	26,000	26,000	26,000	130,000
TOTAL COSTS	\$ -	-	\$ 251,000	\$ 651,000	\$ 151,000	\$ 151,000	\$ 151,000	\$ 1,355,000
Status: Funded			Priority:	2. Necessary	Infrastructur	9		
Annual Operating Budget Imp	pact:		How project i	relates to ado	pted plans an	d/or policies:	This project e	nhances the
Code: B. Little to no impact						functions of th		
Impact Explanation: No impact to O&M bud	lget			eliability throu City Goal 14.2	•	ability to mor	itor, and redu	ice duration

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Substation Transmission - Rebuild & Upgrade System CIP No. 9003.01

 Department: Energy
 Job Group Number:
 PCSS

 Project Contact: Tad Smallcomb/Titus Bills
 Neighborhood: North Park

 Description and Justification: This project provides for
 Location Map or Description:

Description and Justification: This project provides for planned and unplanned improvements to the high side (46kV and 138kV) of the substation equipment. The renewal, replacement, and improvements include bushings, relays, switches, transformer, etc. This work is essential for the proper functioning of the substation system, prevents outages, and complies with NERC standards. Three of our existing substation transformers are over 50 years old (1968) and the fourth is 41 years (1977). We will begin the replacement in FY2021 at Gillespie and upgrade the size to 36/48/60 MVA. The increased size will allow for future growth.



	PR	OJECT SO	CHE	DULE, BU	DC	GET, AND	F۱\	/E YEAR (CIP	PLAN				
	Со	st-To-Date		′ 2021-2022 Estimate	F١	/ 2022-2023 Estimate		′ 2023-2024 Estimate		2024-2025 Estimate	FY	′ 2025-2026 Estimate		Total
Proposed Funding Sources:									ı					
Grants	\$	-	\$	-	\$	-	\$	-	\$	_	\$	-	\$	-
Transfers		-		-		-		-		-		-		-
City Labor		-		-		-		-		-		-		-
Impact Fees		-		-		-				-		-		-
Bonds		-		-		-		-		-		-		-
Prior Year Carryover		-		500,000		-		-		-		-		500,000
CIP Fund Balance		-		2,000,000		-		-		-		-		2,000,000
New Year Budget		-		1,792,000		3,402,000		272,000		142,000		4,012,000		9,620,000
TOTAL FUNDING	\$	1,792,000	\$	4,292,000	\$	3,402,000	\$	272,000	\$	142,000	\$	4,012,000	\$	13,912,000
Cost Elements:														
Planning & Design	\$	-	\$	500,000	\$	500,000	\$	-	\$	-	\$	200,000	\$	1,200,000
Land Acquisition		-		-		-		-		-		-		-
Site Improvements		-		-		-		-		-		-		-
Equipment/Furniture		1,792,000		\$2,542,000		2,902,000		272,000		142,000		3,812,000		11,462,000
Construction		-		1,250,000		-		-		-		-		1,250,000
Labor		-		-		-		-		-		-		-
TOTAL COSTS	\$	1,792,000	\$	4,292,000	\$	3,402,000	\$	272,000	\$	142,000	\$	4,012,000	\$	13,912,000
Status: Funded			Pri	ority:	2.	Necessary	y Ir	ıfrastructuı	'nе					
Annual Operating Budget Im	ipact:		Но	w project re	ela	tes to ado	pte	d plans an	id/o	r policies:	Th	nis project	will ı	maintain the
Code: B. Little to no impact			cur	rrent standa	arc	ls for the s	ubs	station sys	tem	n. Develop	ed	by Master	· Pla	nning of
Impact Explanation: No impact to O&M bu	ıdget		Ele	ectrical Sys	ter	n. City Goa	al 1	4.2.3 20Y	Р					

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Substation Distribution - Rebuild & Upgrade System CIP No. 9003.02

Department: Energy Job Group Number: PCSS Project Contact: Tad Smallcomb/Titus Bills Neighborhood: Citywide Location Map or Description:

Description and Justification: This project provides for the renewal, replacement, and capital maintenance of all 12kV substation distribution equipment. The improvements include - but are not limited to - bushings, relays, switches, breakers, etc. and planning for renewal and replacement of the entire substation. Maintenance to electrical utility standards is essential for the proper functioning of the substation distribution system.





PF	ROJEC	Γ SCI	HEDULE, BU	DGET, AND I	FIVE Y	ÆAR C	IP PLAN		
	Cost-To	-Date		FY 2022-2023 Estimate		23-2024 mate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Funding Sources:			·						
Grants	\$	-	\$ -	\$ -	\$	-	\$ -	\$ -	\$ -
Transfers		-	-	-		-	-	-	-
City Labor		-	-	-		-	-	-	-
Impact Fees		-	-	-		-	-	-	-
Bonds		-	-	-		-	-	-	-
Prior Year Carryover		-	-	-		-	1	-	-
CIP Fund Balance		-	1,037,500	-		100,000	180,000	-	1,617,500
New Year Budget		-	-	1,212,500		512,500	12,500	132,500	1,870,000
TOTAL FUNDING	\$	-	\$ 1,037,500	\$ 1,212,500	\$ 9	912,500	\$ 192,500	\$ 132,500	\$ 3,487,500
Cost Elements:			T		1				
Planning & Design	\$	-	\$ 80,000	\$ 200,000	\$	90,000	\$ -	\$ 120,000	\$ 490,000
Land Acquisition		-	-	-		-	-	-	-
Site Improvements		-	-	-		-	-	-	-
Equipment/Furniture		-	957,500	1,012,500	4	122,500	12,500	12,500	2,417,500
Construction		-	-	-	4	100,000	180,000	-	580,000
Labor		-	-	-		-	-	-	-
TOTAL COSTS	\$	-	\$ 1,037,500	\$ 1,212,500	\$ 9	12,500	\$ 192,500	\$ 132,500	\$ 3,487,500
Status: Funded			Priority:	Necessary	/ Infras	structur	е		
Annual Operating Budget Imp	act:		How project	relates to add	pted p	olans ar	nd/or policies:	This project	will
Code: B. Little to no impact				current stanc					
Impact Explanation: No impact to O&M bu	ıdget			ning of Electri			•		,
				J	,		,		

Street and Security Lighting - Street Lights
CIP No. 9004.01

Department:EnergyJob Group Number:PCCPProject Contact:Scott Bunker/Randy BarneyNeighborhood:Various - as required

Description and Justification: This project provides for the installation of new street and security lights in areas of the City where the lighting is inadequate or non-existent. The Street Light policy for new residential and commercial developments requires the developer to pay for new street lights. Street light requests are processed on a case by case basis and are scheduled for installation based on priority and need. This project also provides for the installation of new street lights in areas of the City that are designated by the administration or required by other City-related projects. These funds are used to replace lights.

New LED standards are replacing HPS lights.

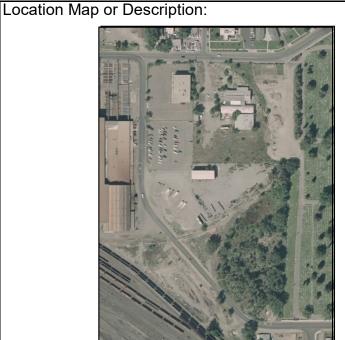


							65					- 4000			
	F	PROJEC	T SC	HEC	ULE, BU	DGET	, and i	FIVE	YEAR C	IP P	LAN				
Droposed Fu	unding Sources:	Cost-To-	Date		2021-2022 stimate		22-2023 imate		2023-2024 Estimate		2024-2025 stimate		2025-2026 Estimate		Total
Grants	unding Sources.	\$		\$		\$	_	\$		\$		\$		\$	
Transfers		φ	_	Φ	-	Ф	-	φ	-	Φ	-	Φ		Φ	-
City Labor					30,000		30,000		30,000		30,000		30,000		150,000
Impact Fees							-		-		-		-		-
Bonds			_		<u> </u>		_		_		_		_		
Prior Year Car	rvover		_		100,000		-		_		_		_		100,000
CIP Fund Bala	•		_		-		-		-		-		_		-
New Year Bud			-		-		100,000		100,000		100,000		100,000		400,000
TOTAL FUND	ING	\$	-	\$	130,000	\$	130,000	\$	130,000	\$	130,000	\$	130,000	\$	650,000
Cost Elemen	ts:					-									
Planning & De	sign	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Land Acquisiti	on		-		-		-		-		-		-		-
Site Improvem	nents		-		-		-		-		-		-		-
Equipment/Fu	rniture		-		100,000		100,000		100,000		100,000		100,000		500,000
Construction			-		-		-		-		-		-		_
Labor			-		30,000		30,000		30,000		30,000		30,000		150,000
TOTAL COST		\$	-	\$	130,000		130,000		130,000		130,000	\$	130,000	\$	650,000
	nded			Prio					astructure						
	al Operating Budget Imp	act:							l plans an						
	ittle to no impact : No impact to O&M bud	get		whic	ch decrea	ises th	ne maint	tena	hey are ne ince cost l City Goal	oy el	iminating				

Distribution Materials - Designated City Projects CIP No. 9004.02

Department:EnergyJob Group Number:PCCPProject Contact:Scott Bunker/Randy BarneyNeighborhood:Various - as required

Description and Justification: This project provides the demolition, reconstruction and/or installation of electrical facilities in areas that are for city purposes only or designated by the city administration such as road widening, roundabouts, city projects, city buildings, etc. These Funds are used when no other funds are available. Used at the descretion of the Director. FY 21 Duncan Aviation 600 Amp Feeder Vist Switch, \$150,000. FY 22 New Airport Terminal \$500,00. FY 22. West Collector Lift Station to Airport Terminal \$150.00. FY 22 West Side Collector 2050 W to Lift Station \$450.000. FY 23 West side collector Aiarport Terminal to Duncan \$700.000. FY 24 West side collector Duncan to 620 N \$450.000.



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PROJECT SC	HEDULE, BU	DGET, AND I	IVE YEAR C	IP PLAN		
Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
					T	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	-	-	-
-	450,000	300,000	300,000	125,000	125,000	1,300,000
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	650,000	-	-	-	-	650,000
-	-	-	-	-	-	-
-	-	-	•	,		1,200,000
\$ -	\$ 1,100,000	\$ 850,000	\$ 550,000	\$ 325,000	\$ 325,000	\$ 3,150,000
					Π.	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	650,000	550,000	250,000	200,000	200,000	1,850,000
-	-	-	-	-	-	-
-	450,000		,	125,000	125,000	1,300,000
\$ -					\$ 325,000	\$ 3,150,000
act:	How project r	elates to ado	pted plans an	d/or policies:	The Energy D	epartment
	traditionally b	ears the cost	of moving ele	ctrical facilitie	es for designa	ted City
get	projects. City	Goal 14.2.3				
	\$	FY 2021-2022 Estimate \$ - \$	FY 2021-2022	FY 2021-2022 FY 2022-2023 FY 2023-2024 Estimate Estimate \$	PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN	FY 2021-2022

SCADA: Software CIP No. 9005.01

Department: Energy Job Group Number: **PCAM** Project Contact: Michal Czarnecki/Alfonso Cardenas Neighborhood: N/A Description and Justification: This is a new account for Location Map or Description: consolidation of already funded projects in 5082. This account will fund upgrades to existing Supervisory Control ptions | Jools Reports Windows Utilities Help and Data Acquisition (SCADA) infrastructure in Energy Dispatch. Existing SCADA was installed in 1996 and last patched in 2008. SCADA allows for the department to monitor and remotely control substations from the 24/7 Energy Dispatch center for improved safety and reliability of the system. Planned upgrades will modernize the SCADA environment for improved security, modernized communication protocols, as well as better compatibility with upgraded substations that no longer use electromechanical equipment and have been upgraded to microprocessor equipment. PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN FY 2021-2022 FY 2022-2023 FY 2023-2024 FY 2024-2025 FY 2025-2026 Estimate Cost-To-Date Estimate Estimate **Estimate** Estimate Total **Proposed Funding Sources: Grants Fransfers** City Labor Impact Fees Bonds Prior Year Carryover 300,000 400,000 166,667 200,000 10,000 1,076,667 -CIP Fund Balance _ New Year Budget 33,333 100,000 100,000 100,000 333,333 TOTAL FUNDING 200,000 300,000 400,000 500,000 10,000 1,410,000 \$ Cost Elements: Planning & Design \$ \$ \$ and Acquisition Site Improvements Equipment/Furniture 200,000 300,000 400,000 500,000 10,000 1,410,000 Construction abor TOTAL COSTS 400,000 500,000 \$ 1,410,000 200,000 300,000 \$ 10,000 \$ Priority: 2. Necessary Infrastructure Funded Status: Annual Operating Budget Impact: How project relates to adopted plans and/or policies: This project will continue B. Little to no impact the policy of providing the best possible service to our critical commercial mpact Explanation: No impact to O&M budget customers. City Goal 14.2.3

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 **General and Administrative - Buildings - Administrative Improvements** CIP No. 9006.01

Department: Energy Job Group Number: PADM Project Contact: Travis Ball Neighborhood: Citywide Description and Justification: This project provides for the Location Map or Description:

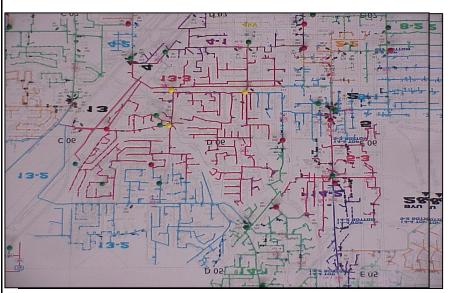
ongoing improvements to the department's administrative building and facilities. Repainting interior FY2022.



F	PROJECT SC	HEDULE, BU	DGET, AND	FIVE YEAR C	IP PLAN		
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	10,000	-	-	-	-	10,000
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	20,000	10,000	10,000	10,000	10,000	60,000
TOTAL FUNDING	\$ -	\$ 30,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 70,000
Cost Elements:						T .	
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	30,000	10,000	10,000	10,000	10,000	70,000
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	
TOTAL COSTS	\$ -	\$ 30,000	. ,	\$ 10,000		\$ 10,000	\$ 70,000
Status: Funded				Infrastructure			
Annual Operating Budget Imp	pact:			•	•	Proper budge	•
Code: B. Little to no impact Impact Explanation: No impact to O&M but	dget		ty improveme City Goal 14.2		e department	policy of plan	ning for new

General and Administrative – Engineering Software CIP No. 9006.02

Department: Energy
Project Contact: Tad Smallcomb/Jared Curle
Description and Justification: This project provides for the continuing expansion and improvement of the GIS system, OMS, engineering analysis, and other engineering software. The focal point of this expenditure will be the upgrade and implementation of software and licensing for users and the purchase of pole analysis software and transmission load analysis software. Possible \$50,000 for new work management software to replace nonfunctioning system.



PADM

	PROJECT SC	HEDULE, BU	DGET, AND I	FIVE YEAR C	IP PLAN		
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	10,000	-	-	-	-	10,000
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	50,000	10,000	10,000	10,000	10,000	90,000
TOTAL FUNDING	\$ -	\$ 60,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 100,000
Cost Elements:		T	Ī		Ī	T	
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	60,000	10,000	10,000	10,000	10,000	100,000
Construction	-	-	-	-	-	-	-
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 60,000	\$ 10,000			\$ 10,000	\$ 100,000
Status: Funded			Necessary				
Annual Operating Budget Imp Code: B. Little to no impact Impact Explanation: No impact to O&M bud		with the depa		ctive of taking	•	This project i f increased fu	

Appropriated Contingency CIP No. 9006.03

Project Contact: Travis Ball

Description and Justification: Given the size of the CIP budget, the department needs to set aside funding for unplanned, unforeseen projects. This gives us the flexibility to address emergency conditions.

Department: Energy

Neighborhood: Citywide
Location Map or Description:

Job Group Number:



PADM

PROJECT SC	HEDULE, BU	DGET, AND I	FIVE YEAR C	IP PLAN		
Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	300,000	-	-	-	-	300,000
-	-	300,000	300,000	300,000	300,000	1,200,000
-	-	-	-	-	-	
\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	300,000	300,000	300,000	300,000	300,000	1,500,000
-	-	-	-	-	-	-
-	-	-	-	-	-	<u> </u>
\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
	Priority:	Necessary	[,] Infrastructure	9		
act:	How project i	elates to ado	pted plans an	d/or policies:	The Energy [Department's
	policy is to pl	an for emerge	encies. City G	oal City Goal	14.2	•
get		J	· ·	•		
	\$	FY 2021-2022 Estimate	FY 2021-2022 FY 2022-2023 Estimate \$	FY 2021-2022	Cost-To-Date	FY 2021-2022 FY 2022-2023 FY 2023-2024 FY 2024-2025 Estimate Esti

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 General and Administrative - Major Computer System Replacement CIP No. 9006.04

Department: Energy			Job Group Number: PADM										
Project Contact: Brad Howlett			Neighborhood: N/A										
Description and Justification: Tongoing improvements to the descomputer systems.					on:								
	DGET, AND FIVE YEAR CIP PLAN												
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total						
Proposed Funding Sources:													
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Transfers	-	-	-	-	-	-	-						
City Labor	-	-	-	-	-	-	-						
Impact Fees	-	-	-	-	-	-	-						
Bonds	-	-	-	-	-	-	-						
Prior Year Carryover	-	-	-	-	-	-	-						
CIP Fund Balance	-	-	-	-	-	-	-						
New Year Budget	-	149,600	138,207	71,080	123,552	142,093	624,532						
TOTAL FUNDING	\$ 75,917.00	\$ 149,600	\$ 138,207	\$ 71,080	\$ 123,552	\$ 142,093	\$ 700,449						
Cost Elements:			r		ı	ı	1						
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Land Acquisition	-	-	-	-	-	-	-						
Site Improvements	-	-	-	-	-	-	-						
Equipment/Furniture	75,917	149,600	138,207	71,080	123,552	142,093	700,449						
Construction	-	-	-	-	-	-	-						
Labor	<u>-</u>	-	-			-	-						
TOTAL COSTS	\$ 75,917	\$ 149,600	\$ 138,207	\$ 71,080	\$ 123,552	\$ 142,093	\$ 700,449						
Status: Funded		Priority:	2. Necessary Infrastructure										
Annual Operating Budget Imp	How project i	ect relates to adopted plans and/or policies: This project follows the											
Code: B. Little to no impact Impact Explanation: No impact to O&M bud	department's	it's policy of using prudent budgeting practices to plan for major in the future. City Goal 14.2											

General and Administrative - New and Replacement Equip. - Non-vehicle CIP No. 9006.05

Department:EnergyJob Group Number:PADMProject Contact:Titus BillsNeighborhood:North Park

Description and Justification: This project provides for the purchase of new and replacement testing and nonvehicle equipment in accordance to the detail spreadsheet. The objective is to provide the equipment necessary to maintain the electrical system to the appropriate standard. It will be used only for new equipment and/or if technology becomes available that would benefit the department's operation. The department needs to have the equipment necessary to keep up with current and future technology.



PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN											
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total				
Proposed Funding Sources:			I		T	1					
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Transfers	-	-	-	-	-	-	-				
City Labor	-	-	-	-	-	-	-				
Impact Fees	-	-	-	-	-	-	-				
Bonds	-	-	-	-	-	-	-				
Prior Year Carryover	-	-	-	-	-	-	-				
CIP Fund Balance	-	-	-	-	-	-	-				
New Year Budget	51,102	91,500	50,500	19,500	5,000	5,000	222,602				
TOTAL FUNDING	\$ 51,101.98	\$ 91,500	\$ 50,500	\$ 19,500	\$ 5,000	\$ 5,000	\$ 222,602				
Cost Elements:											
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Land Acquisition	-	-	-	-	-	-	-				
Site Improvements	-	-	-	-	-	-	-				
Equipment/Furniture	51,102	91,500	50,500	19,500	5,000	5,000	222,602				
Construction	-	-	-	-	-	-	-				
Labor	-	-	-	-	-	-	-				
TOTAL COSTS	\$ 51,102	\$ 91,500	\$ 50,500	\$ 19,500	\$ 5,000	\$ 5,000	\$ 222,602				
Status: Funded											
Annual Operating Budget Imp	Annual Operating Budget Impact: How project relates to adopted plans and/or policies: The purchase of n										
Code: B. Little to no impact					maintaining i						
Impact Explanation: No impact to O&M bud	providing qua	ality services.	City Goal 14.	2	-	-					

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 General and Administrative - New and Replacement Vehicles CIP No. 9006.06

 Department: Energy
 Job Group Number:
 PADM

 Project Contact: Scott Bunker
 Neighborhood: N/A

 Description and Justification: This project provides for Location Map or Description:

Description and Justification: This project provides for the purchase of new vehicles and replacement of all existing vehicles and transportation equipment. The program is set up to replace all vehicles and transportation equipment on a continuing rotation according to age, mileage, condition, and maintenance cost. Older vehicles can also be traded in while they still have value. With the replacement program, vehicles are replaced before their service life creates extensive down time for repairs and repair costs.



PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN													
Proposed Funding Sources:	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total						
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Transfers	-	у -	φ -		<u></u> -	φ - -	φ - -						
City Labor		-	-		-	-	_						
Impact Fees	_	-	-	_	_	-	-						
Bonds	-	-	-	-	-	-	-						
Prior Year Carryover	-	400,000	-	-	-	-	400,000						
CIP Fund Balance	-	-	-	-	-	-	-						
New Year Budget	-	510,000	840,000	790,000	740,000	750,000	3,630,000						
TOTAL FUNDING	\$ -	\$ 910,000	\$ 840,000	\$ 790,000	\$ 740,000	\$ 750,000	\$ 4,030,000						
Cost Elements:													
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Land Acquisition	-	-	-	-	-	-	-						
Site Improvements	-	-	-	-	-	-	-						
Equipment/Furniture	-	\$910,000	840,000	790,000	740,000	750,000	4,030,000						
Construction	-	-	-	-	-	-	-						
Labor	-	-	-	-	-	-	-						
TOTAL COSTS	\$ -	. ,	\$ 840,000	\$ 790,000	, ,	\$ 750,000	\$ 4,030,000						
Status: Funded			Necessary Infrastructure										
Annual Operating Budget Im Code: B. Little to no impact Impact Explanation: No impact to O&M		' '		•	•	This project for t possible con							

Engineering Capital Improvement Fund Summary

Funded Projects		 2021-2022 Estimate	 ' 2022-2023 Estimate	 2023-2024 Estimate	 2024-2025 Estimate	 2025-2026 Estimate	Total	
Funding Sources								
Transfers		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Grants		4,260,870	-	-	-	-	4,260,870	
Impact Fees		250,000	250,000	250,000	250,000	250,000	1,250,000	
City Labor		-	-	-	-	-	-	
Prior Year Carryover		-	-	-	-	-	-	
CIP Fund Balance		-	-	-	-	-	-	
New Year Budget		 1,675,000	 1,675,000	 75,000	 75,000	 875,000	 4,375,000	
Total Funding Sources		6,185,870	\$ 1,925,000	\$ 325,000	\$ 325,000	\$ 1,125,000	\$ 9,885,870	
Project Costs								
•	Priority							Operating
Project Description	Level							Impact
1-1064-Geological Study	1	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000	В
2-1193-Street Cuts	2	50,000	50,000	50,000	50,000	50,000	250,000	Α
3-1237-Traffic Impact Fee	2	250,000	250,000	250,000	250,000	250,000	1,250,000	С
5-3900 North – Canyon Rd to Timpview Dr	2	-	600,000	-	-	-	600,000	С
6- 3133 - Lakeview Parkway and Trail	1	1,000,000	1,000,000	-	-	-	2,000,000	С
7-Lakeview Parkway Phase 4 - Center Street to 620 North	1	4,260,870	-	-	-	-	4,260,870	С
9-500 North - 700 East to 900 East	2	-	-	-	-	800,000	800,000	С
10-Lakeview Parkway - Mike Jense to 2470 West*	1	600,000	-	-	-	-	600,000	С
14-Pedestrian Bridge 100 W 600 S*	2d		1,000,000	 -	-	-	1,000,000	В
Total Project Costs		\$ 6,185,870	\$ 2,925,000	\$ 325,000	\$ 325,000	\$ 1,125,000	\$ 10,885,870	

Priority Levels: 1 - Critical Health and Safety 2 - Necessary Infrastructure 3 - Aspirational Projects
 2c - Projects with conditional funding 2d - Projects depending on outside funding

Operating Impact: A - Potential decrease B - Little to no impact C - Potential increase D - Current Budget increase needed

^{*}New CIP project or project has signficantly changed

Engineering Capital Improvement Fund Summary

Unfunded Projects		FY 2021-2022 Estimate	F	Y 2022-2023 Estimate	/ 2023-2024 Estimate	2024-2025 stimate	2025-2026 stimate	Total	
Proposed Funding Sources									
Transfers		-	\$	-	\$ -	\$ -	\$ -	\$ -	
Grants		-		-	-	-	-	-	
Impact Fees		-		-	-	-	-	-	
City Labor		-		-	-	-	-	-	
Prior Year Carryover		-		-	-	-	-	-	
CIP Fund Balance		-		-	-	-	-	-	
New Year Budget-Unfunded				2,800,000	2,000,000	 -	 -	 4,800,000	
Total Funding Sources		\$ -	\$	2,800,000	\$ 2,000,000	\$ -	\$ -	\$ 4,800,000	
Project Costs									
-	Priority								Operating
Project Description	Level								Impact
11-Canyon Road-University Intersection Improvements	1	-	\$	300,000	\$ -	\$ -	\$ -	\$ 300,000	В
12-Regional Sports Park Phase 1 - 2470 West	2	-		2,500,000	-	-	-	2,500,000	С
13-Regional Sports Park Phase 2 - 1050 South	2				2,000,000	 -	 -	 2,000,000	С
Total Project Costs		\$ -	\$	2,800,000	\$ 2,000,000	\$ -	\$ -	\$ 4,800,000	

Priority Levels: 1 - Critical Health and Safety 2 - Necessary Infrastructure 3 - Aspirational Projects 2c - Projects with conditional funding 2d - Projects depending on outside funding

Operating Impact: A - Potential decrease B - Little to no impact C - Potential increase D - Current Budget increase needed

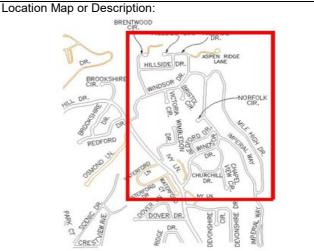
PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Geological Study

Job ID - 1064

Department: Public Works Engineering
Project Contact: Shane Winters / Case Serr

Job Group Number:
Neighborhood: Sherwood Hills

Description and Justification: This project will provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct a portion of Lakeview Parkway from the existing Provo River to 620 North including a new bridge over the a portion of the newly re-aligned segment of the Provo River included as part of the Provo River Delta Restoration Project. The includes constructing four travel lanes, 8-ft shoulders, a concrete center island, and a 10-foot multi-use trail on the west side of roadway that connects to the existing Provo River Pkwy Trail. The project also include re-alignment and reconstruction of Boat Harbor Drive.



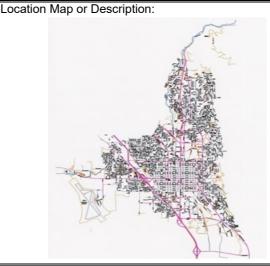
	PROJECT S	CHEDULE, E	BUDGET, AND	FIVE YEAR	CIP PLAN		
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:				Fund Balanc	e		•
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	25,000	25,000	25,000	25,000	25,000	125,000
TOTAL FUNDING	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	25,000	25,000	25,000	25,000	25,000	125,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Status: Funded		Priority:	 Critical He 	alth and Safe	ety		
Annual Operating Budget Im	ipact:	How project	relates to ado	pted plans ar	nd/or policies	: The Vision 2	2030 Goal
Code: B. Little to no impact						isting infrastru	
Impact Explanation: This project monitors hi no operating impact.	illside movement,			•	•	ŭ	

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Street Cuts Job ID - 1193

Department: Public Works - Engineering Project Contact: Casey Serr / Kade Hubb

Job Group Number: Neighborhood: Citywide

Description and Justification: This project will provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct a portion of Lakeview Parkway from the existing Provo River to 620 North including a new bridge over the a portion of the newly re-aligned segment of the Provo River included as part of the Provo River Delta Restoration Project. The includes constructing four travel lanes, 8-ft shoulders, a concrete center island, and a 10-foot multi-use trail on the west side of roadway that connects to the existing Provo River Pkwy Trail. The project also include re-alignment and reconstruction of Boat Harbor Drive.



	PROJECT S	CHEDULE, B	UDGET, AND	FIVE YEAR	CIP PLAN		
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:		Fund Balance					
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	50,000	50,000	50,000	50,000	50,000	250,000
TOTAL FUNDING	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	50,000	50,000	50,000	50,000	50,000	250,000
Labor	-	-	-	-	_	-	-
TOTAL COSTS	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Status: Funded		Priority:	2. Necessarv	Infrastructur	e		

Annual Operating Budget Impact:

Code: A. Potential decrease

Impact Explanation: Road maintenance work results in lower operating costs.

How project relates to adopted plans and/or policies: Goal 9.7 Objective 9.7.1 Ensure that all modes of transportation to, from and within Provo are safe and efficient and be proactive in planning and building street network to ensure the free flow of traffic. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment. Goal 12.2 Objective 12.2.1 Prioritize and preserve the existing multi-modal transportation system.

Traffic Impact Fee Job ID - 1237

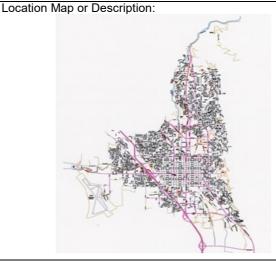
Department: Public Works - Engineering

Project Contact: Shane Winters

Description and Justification: This project will provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct a portion of Lakeview Parkway from the existing Provo River to 620 North including a new bridge over the a portion of the newly re-aligned segment of the Provo River included as part of the Provo River Delta Restoration Project. The includes constructing four travel lanes, 8-ft shoulders, a concrete center island, and a 10-foot multi-use trail on the west side of roadway that connects to the existing Provo River Pkwy Trail. The project also include re-alignment and reconstruction of Boat Harbor Drive.

Job Group Number:

Neighborhood: Citywide



	PROJECT S	SCHEDULE, E	BUDGET, ANI	O FIVE YEAR	R CIP PLAN		
	Cost-To-Date		FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:				Fund Baland	ce		
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	=	-	ı	=	=	-	-
Impact Fees	=	250,000	250,000	250,000	250,000	250,000	1,250,000
Bonds	-	-	ı	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	=	-	ı	=	=	-	=
Site Improvements	-	-	ı	-	-	-	-
Equipment/Furniture	-	-	ı	-	-	-	-
Construction	-	250,000	250,000	250,000	250,000	250,000	1,250,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Status: Funded Priority: 2. Necessary Infrastructure							
A O + i D + i					1/ 1: :	F 41 14	

Annual Operating Budget Impact:

Code: C. Potential increase

an incremental cost.

Impact Explanation: Street impact fee spending typically results in additional lane miles of roads that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$3,300 per lane mile, but this is not

How project relates to adopted plans and/or policies: From the Vision 2030 Plan, Goal 3.2 includes the installation of safety features as a high priority and Goal 12.2 Objective 12.2.1 is to prioritize and preserve existing infrastructure.

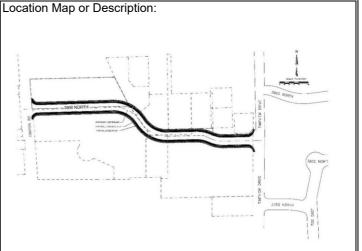
PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 3900 North – Canyon Rd to Timpview Dr Job ID - NEW

Department: Public Works - Engineering Project Contact: David Michelsen

Boat Harbor Drive.

Job Group Number:
Neighborhood: North Timpview

Description and Justification: This project will provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct a portion of Lakeview Parkway from the existing Provo River to 620 North including a new bridge over the a portion of the newly re-aligned segment of the Provo River included as part of the Provo River Delta Restoration Project. The includes constructing four travel lanes, 8-ft shoulders, a concrete center island, and a 10-foot multi-use trail on the west side of roadway that connects to the existing Provo River Pkwy Trail. The project also include re-alignment and reconstruction of



F	PROJECT S	PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN								
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total			
Proposed Funding Sources:				Fund Balance	9					
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Transfers	-	-	-	-	-	-	-			
City Labor	-	-	=	-	-	-	=			
Impact Fees	-	-	=	=	-	-	-			
Bonds	-	-	-	-	-	-	-			
Prior Year Carryover	-	-	-	-	=	-	-			
CIP Fund Balance	-	-	-	1	-	-	-			
New Year Budget	-	-	600,000	-	-	-	600,000			
TOTAL FUNDING	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000			
Cost Elements:										
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Land Acquisition	-	-	-	1	-	-	-			
Site Improvements	-	-	-	-	=	-	-			
Equipment/Furniture	-	-	-	1	-	-	-			
Construction	-	-	600,000	-	=	-	600,000			
Labor	-	-	-	-	-	-	-			
TOTAL COSTS	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000			
Status: Funded		Priority:					-			

Annual Operating Budget Impact:

Code: C. Potential increase

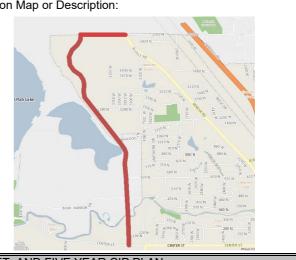
Impact Explanation: This will result in less than a lane mile of road that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$3,300 per lane mile, but this is not an incremental cost.

How project relates to adopted plans and/or policies: Vision Goal 9.7 Ensure that all modes of transportation to, from and within Provo are safe and efficient. Vision Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Lakeview Parkway and Trail Job ID - 3133

Department: Public Works - Engineering Job Group Number:
Project Contact: Shane Winters Neighborhood: Provo Bay, Fort Utah, Lakeview South & Lakeview N

Description and Justification: This project will provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct a portion of Lakeview Parkway from the existing Provo River to 620 North including a new bridge over the a portion of the newly realigned segment of the Provo River included as part of the Provo River Delta Restoration Project. The includes constructing four travel lanes, 8-ft shoulders, a concrete center island, and a 10-foot multi-use trail on the west side of roadway that connects to the existing Provo River Pkwy Trail. The project also include re-alignment and reconstruction of Boat Harbor Drive.



	PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN								
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total		
Proposed Funding Sources:		Fund Balance							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Transfers	-	-	-	-	-	-	-		
City Labor	-	•	-	-	-	-	-		
Impact Fees	-	-	-	-	-	-	-		
Bonds	-	-	-	-	=	-	-		
Prior Year Carryover	-	-	-	-	=	-	-		
CIP Fund Balance	-	•	-	-	-	-	-		
New Year Budget	-	1,000,000	1,000,000	-	-	-	2,000,00		
TOTAL FUNDING	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,000,00		
Cost Elements:									
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Land Acquisition	-	-	-	-	-	-	-		
Site Improvements	-	-	=	-	=	-	=		
Equipment/Furniture	-	-	-	-	-	-	-		
Construction	-	1,000,000	1,000,000	-	-	-	2,000,00		
Labor	-	-	-	-	_	-	-		
TOTAL COSTS	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,000,00		
Status: Funded	-	Priority:	1. Critical Hea	Ith and Safet	<u></u>	-	-		

Annual Operating Budget Impact:

Code: C. Potential increase

Impact Explanation: This will result in additional lane miles of roads that will need to be maintained going

forward. Estimated all-inclusive maintenance cost is

about \$3,300 per lane mile, but this is not an

incremental cost.

policies: Goal 1.1 Improve neighborhood connectivity. Goal 9.7 Ensure that all modes of transportation to, from and within Provo are safe and efficient. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment. Goal 12.2 Prioritize and preserve the existing multi-modal transportation system. 12.4: Create walkable areas throughout he city. Walkable areas should be attractive, providing adequate lighting, a sense of safety, appropriate crossings, and social nodes.

How project relates to adopted plans and/or policies: How project relates to adopted plans and/or

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Lakeview Parkway Phase 4 - Center Street to 620 North Job ID - NEW

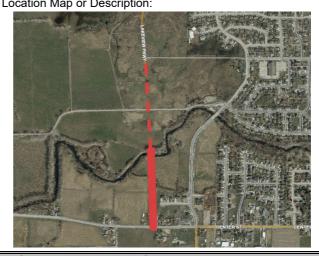
Department: Public Works - Engineering

Project Contact: Shane Winters

Job Group Number:

Neighborhood: Fort Utah and Lakeview South

Description and Justification: This project will provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct a portion of Lakeview Parkway from the existing Provo River to 620 North including a new bridge over the a portion of the newly realigned segment of the Provo River included as part of the Provo River Delta Restoration Project. The includes constructing four travel lanes, 8-ft shoulders, a concrete center island, and a 10-foot multi-use trail on the west side of roadway that connects to the existing Provo River Pkwy Trail. The project also include re-alignment and reconstruction of Boat Harbor Drive.



	PROJECT	SCHEDULE, B	UDGET, AND	FIVE YEAR	CIP PLAN		
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:				Fund Balanc	е		
Grants	\$ -	\$ 4,260,870	\$ -	\$ -	\$ -	\$ -	\$ 4,260,870
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	=	-	-	-	=	-	=
TOTAL FUNDING	\$ -	\$ 4,260,870	\$ -	\$ -	\$ -	\$ -	\$ 4,260,870
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	4,260,870	-	-	-	-	4,260,870
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 4,260,870	\$ -	\$ -	\$ -	\$ -	\$ 4,260,870
Status: Funded Priority: 1. Critical Health and Safety							

Status: Funded Priority: 1. Critical Health and Safety

Annual Operating Budget Impact:
Code: C. Potential increase

Impact Explanation: This will result in additional lane miles of roads that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$3,300 per lane mile, but this is not an incremental cost.

How project relates to adopted plans and/or policies: How project relates to adopted plans and/or policies: Goal 1.1 Improve neighborhood connectivity. Goal 9.7 Ensure that all modes of transportation to, from and within Provo are safe and efficient. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment. Goal 12.2 Prioritize and preserve the existing multi-modal transportation system. 12.4: Create walkable areas throughout he city. Walkable areas should be attractive, providing adequate lighting, a sense of safety, appropriate crossings, and social nodes

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 500 North - 700 East to 900 East Job ID - NEW

Department: Public Works - Engineering

Project Contact: Casey Serr

Description and Justification: This project will provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct a portion of Lakeview Parkway from the existing Provo River to 620 North including a new bridge over the a portion of the newly re-aligned segment of the Provo River included as part of the Provo River Delta Restoration Project. The includes constructing four travel lanes, 8ft shoulders, a concrete center island, and a 10-foot multi-use trail on the west side of roadway that connects to the existing Provo River Pkwy Trail. The project also include re-alignment and reconstruction of Boat Harbor Drive.

Job Group Number:

Neighborhood: Joaquin

Location Map or Description:



F	PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN								
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total		
Proposed Funding Sources:				Fund Balance	e				
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Transfers	-	-	-	-	-	-	-		
City Labor	-	-	-	-	-	-	-		
Impact Fees	-	-	-	-	-	-	-		
Bonds	-	-	-	-	-	-	-		
Prior Year Carryover	-	-	=	=	=	-	-		
CIP Fund Balance	-	-	-	-	-	-	-		
New Year Budget	-	-	-	-	-	800,000	800,000		
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000		
Cost Elements:									
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Land Acquisition	-	-	-	-	-	-	-		
Site Improvements	-	-	-	-	-	-	-		
Equipment/Furniture	-	-	-	-	-	-	-		
Construction	-	-	-	-	-	800,000	800,000		
Labor	-	-	-	-	-	-	-		
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000		
Status: Funded		Priority:	Necessary	Infrastructur	e	-			

Annual Operating Budget Impact C. Potential increase

Impact Explanation: This will result in additional lane

miles of roads that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$3,300 per lane mile, but this is not an incremental cost.

How project relates to adopted plans and/or policies: Goal 1.1 Improve neighborhood connectivity. Goal 9.7 Ensure that all modes of transportation to, from and within Provo are safe and efficient. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment. Goal 12.2 Prioritize and preserve the existing multi-modal transportation system. 12.4: Create walkable areas throughout he city. Walkable areas should be attractive, providing adequate lighting, a sense of safety, appropriate crossings, and social nodes.

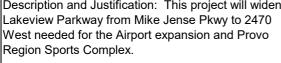
PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Lakeview Parkway - Mike Jense to 2470 West Job ID - NEW

Department: Public Works - Engineering Project Contact: Shane Winters

Description and Justification: This project will widen

Job Group Number: Neighborhood: Provo Bay

Location Map or Description:





	PROJECT S	CHEDULE, B	UDGET, AND	FIVE YEAR	CIP PLAN		
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:				Fund Balance	9	•	
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	ı	-	-	-	-
City Labor	-	-	ı	-	-	-	-
Impact Fees	-	-	ı	-	-	-	-
Bonds	-	-	ı	-	-	-	-
Prior Year Carryover	-	-	i	-	-	-	-
CIP Fund Balance	-	-	ı	-	-	-	-
New Year Budget	=	600,000	-	=	=	-	600,000
TOTAL FUNDING	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	ı	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	600,000	-	-	-	-	600,000
Labor	-	-	-	-	-	_	_
TOTAL COSTS	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
			4 6 141 111				

Priority: Status: Funded 1. Critical Health and Safety

Annual Operating Budget Impact C. Potential increase

Impact Explanation: This will result in less than a lane mile of road that will need to be maintained going

forward. Estimated all-inclusive maintenance cost is about \$3,300 per lane mile, but this is not an

incremental cost.

How project relates to adopted plans and/or policies: How project relates to adopted plans and/or policies: How project relates to adopted plans and/or policies: Goal 1.1 Improve neighborhood connectivity. Goal 9.7 Ensure that all modes of transportation to, from and within Provo are safe and efficient. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment. Goal 12.2 Prioritize and preserve the existing multi-modal transportation system. 12.4: Create walkable areas throughout he city. Walkable areas should be attractive, providing adequate lighting, a sense of safety, appropriate crossings, and social nodes

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Canyon Road and University Intersection Improvements Job ID - NEW

Department: Public Works - Engineering

Job Group Number:

Project Contact: David Michelsen

Description and Justification: This project will provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct a portion of Lakeview Parkway from the existing Provo River to 620 North including a new bridge over the a portion of the newly re-aligned segment of the Provo River included as part of the Provo River Delta Restoration Project. The includes constructing four travel lanes, 8-ft shoulders, a concrete center island, and a 10-foot multi-use trail on the west side of roadway that connects to the existing Provo River Pkwy Trail. The project also include re-alignment and reconstruction of Boat Harbor Drive.

Neighborhood: North Park, Carterville, and University

Location Map or Description:



	DRO IECT S	CHEDIIIE B	UDGET, AND	EIVE VEAR	CID DI ANI		
	I NOSECT S		ODGET, AND	TIVE TEAK	LAIN	I	
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:	Coot 10 Date	Loundto		Fund Balance		Lourido	10141
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	=	-	=	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	300,000	-	-	-	300,000
TOTAL FUNDING	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	=	-	=	-	-	-	=
Site Improvements	-	-	=	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	300,000	-	-	-	300,000
Labor	-	-	-	-	-	-	
TOTAL COSTS	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
Status: Funded		Priority:					

Annual Operating Budget Impact:

Code: B. Little to no impact
Impact Explanation: Minimal impact to operating budgets.

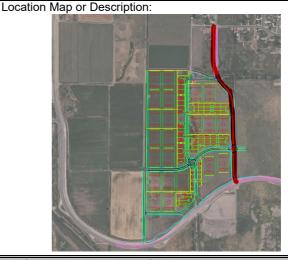
How project relates to adopted plans and/or policies: Goal 9.7 Objective 9.7.1 Ensure that all modes of transportation to, from and within Provo are safe and efficient and be proactive in planning and building street network to ensure the free flow of traffic. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment. Goal 12.2 Objective 12.2.1 Prioritize and preserve the existing multi-modal transportation system.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Regional Sports Park Phase 1 - 2470 West Job ID - NEW

Department: Public Works - Engineering
Project Contact: David Michelsen

Job Group Number:
Neighborhood: Provo Bay

Description and Justification: This project will provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct a portion of Lakeview Parkway from the existing Provo River to 620 North including a new bridge over the a portion of the newly re-aligned segment of the Provo River included as part of the Provo River Delta Restoration Project. The includes constructing four travel lanes, 8-ft shoulders, a concrete center island, and a 10-foot multi-use trail on the west side of roadway that connects to the existing Provo River Pkwy Trail. The project also include re-alignment and reconstruction of Boat Harbor Drive.



	PROJECT S	SCHEDULE, I	BUDGET, AND	FIVE YEAR	CIP PLAN		
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:		Fund Balance					
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	=	=	-	-
Prior Year Carryover	-	-	-	=	=	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	2,500,000	-	-	-	2,500,000
TOTAL FUNDING	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	2,500,000	-	-	-	2,500,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000
Status: Funded		Priority:	2. Necessary	Infrastructure)	·	•

Annual Operating Budget Impact: How Code: C. Potential increase Goal

Impact Explanation: This will result in additional lane miles of roads that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$3,300 per lane mile, but this is not an incremental cost.

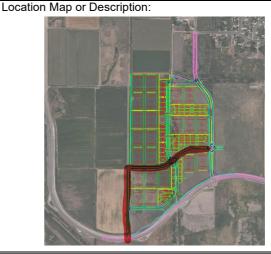
How project relates to adopted plans and/or policies: Goal 1.1 Improve neighborhood connectivity. Goal 9.7 Ensure that all modes of transportation to, from and within Provo are safe and efficient. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment. Goal 12.2 Prioritize and preserve the existing multi-modal transportation system. 12.4: Create walkable areas throughout he city. Walkable areas should be attractive, providing adequate lighting, a sense of safety, appropriate crossings, and social nodes

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 12-Regional Sports Park Phase 2 - 1050 South Job ID - NEW

Department: Public Works - Engineering
Project Contact: David Michelsen

Job Group Number: Neighborhood: Provo Bay

Description and Justification: This project will provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct a portion of Lakeview Parkway from the existing Provo River to 620 North including a new bridge over the a portion of the newly re-aligned segment of the Provo River included as part of the Provo River Delta Restoration Project. The includes constructing four travel lanes, 8-ft shoulders, a concrete center island, and a 10-foot multi-use trail on the west side of roadway that connects to the existing Provo River Pkwy Trail. The project also include re-alignment and reconstruction of Boat Harbor Drive.



	PROJECT	SCHEDULE	BUDGET, Al	ND FIVE YEAR	CIP PLAN		
		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	
	Cost-To-Date	Estimate	Estimate	Estimate	Estimate	Estimate	Total
Proposed Funding Sources:				Fund Balance)		
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-		2,000,000	-	-	2,000,000
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	2,000,000	-	-	2,000,000
Labor	-	-	-	-	-	-	_
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
Status: Funded Priority: 2. Necessary Infrastructure							

Code: C. Potential increase Impact Explanation: This will result in additional lane miles of roads that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$3,300 per lane mile, but this is not an incremental cost.

Annual Operating Budget Impact:

How project relates to adopted plans and/or policies: Goal 1.1 Improve neighborhood connectivity. Goal 9.7 Ensure that all modes of transportation to, from and within Provo are safe and efficient. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment. Goal 12.2 Prioritize and preserve the existing multi-modal transportation system. 12.4: Create walkable areas throughout he city. Walkable areas should be attractive, providing adequate lighting, a sense of safety, appropriate crossings, and social nodes

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Pedestrian Bridge - 100 W 600 S Job ID - NEW

Department: Public Works - Engineering

Project Contact: Casey Serr

Description and Justification: In 2016, UTA was awarded a Federal TIGER grant to construct a pedestrian bridge over the Frontrunner rail lines at about 100 W 600 S with Provo City as a grant cosponsor. Current cost estimates indicate additional funding may be needed to complete the project as currently scoped.

Job Group Number:

Neighborhood: Downtown/East Bay

Location Map or Description:



	PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN								
	Cost-To-Date	FY 2020-2021 Estimate	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	Total		
Proposed Funding Sources:		•	•	•	•	•	•		
Grants	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000		
Transfers	-	-	-	-	-	-	-		
City Labor	-	-	-	-	-	-	-		
Impact Fees	-	-	-	-	-	-	-		
Bonds	-	-	-	-	-	-	-		
Prior Year Carryover	-	-	-	-	-	-	-		
CIP Fund Balance	-	-	-	-	-	-	-		
New Year Budget	-	-	-	-	-	-	-		
TOTAL FUNDING	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000		
Cost Elements:									
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Land Acquisition	=	-	-	=	=	-	-		
Site Improvements	-	-	-	-	-	-	-		
Equipment/Furniture	-	-	-	-	-	-	-		
Construction	-	_	1,000,000	-	-	_	1,000,000		
Labor	-	-	-	-	-	-	-		
TOTAL COSTS	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000		
Status: Unfunded Priority:			2d. Projects	depending on	outside fund	ing			

Annual Operating Budget Impact: B. Little to no impact

Impact Explanation: Provo City will be responsible for long-term maintenance of the bridge which will fit within existing CIP Bridge Repair funding.

How project relates to adopted plans and/or policies: How project relates to adopted plans and/or policies: How project relates to adopted plans and/or policies: Goal 1.1 Improve neighborhood connectivity. Goal 9.7 Ensure that all modes of transportation to, from and within Provo are safe and efficient. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment. Goal 12.2 Prioritize and preserve the existing multi-modal transportation system. 12.4: Create walkable areas throughout he city. Walkable areas should be attractive, providing adequate

General Capital Improvement Fund Summary

Funded Projects		F	Y 2021-2022 Estimate	22-2023 imate	023-2024 timate	2024-2025 stimate	_)25-2026 timate	Total	
Funding Sources										
Transfers		\$	-	\$ -	\$ -	\$ -	\$	-	\$ -	
Grants			-	-	-	-		-	-	
Bonds			38,729,726	-	-	-		-	38,729,726	
Impact Fees			-	-	-	-		-	-	
City Labor			-	-	-	-		-	-	
Prior Year Carryover			-	-	-	-		-	-	
CIP Fund Balance			-	-	-	-		-	-	
New Year Budget				 	 -	 			 	
Total Funding Sources		\$	38,729,726	\$ -	\$ -	\$ -	\$	-	\$ 38,729,726	
Project Costs										
•	Priority									Operating
Project Description	Level									Impact
1 - Replace Public Safety and City Hall Buildings	1	\$	38,729,726	\$ -	\$ -	\$ -	\$	-	\$ 38,729,726	A
Total Project Costs		\$	38,729,726	\$ -	\$ -	\$ -	\$	-	\$ 38,729,726	

Priority Levels: 1 - Critical Health and Safety 2 - Necessary Infrastructure 3 - Aspirational Projects

2c - Projects with conditional funding 2d - Projects depending on outside funding

Operating Impact: A - Potential decrease B - Little to no impact C - Potential increase D - Current Budget increase needed

General Capital Improvement Fund Summary

Unfunded Projects		021-2022 timate	22-2023 imate)23-2024 timate	FY 2024 Estin		2025-2026 stimate	Total	
Funding Sources									
Transfers		\$ -	\$ -	\$ -	\$	-	\$ -	\$ -	
Grants		-	-	-		-	-	-	
Bonds			-	-		-	-	-	
Impact Fees		-	-	-		-	-	-	
City Labor		-	-	-		-	-	-	
Prior Year Carryover		-	-	-		-	-	-	
CIP Fund Balance		-	-	-		-	-	-	
New Year Budget		 -	 -	 -			 -	 <u>-</u>	
Total Funding Sources		\$ -	\$ -	\$ -	\$	-	\$ -	\$ -	
Project Costs									
F	Priority							Ope	rating
Project Description	Level							Im	pact
2 - Replace Police Comm Van Building & New Incinerator*	2	627,960	 	-			 -	627,960	D
Total Project Costs		\$ 627,960	\$ -	\$ -	\$	-	\$ -	\$ 627,960	

Priority Levels: 1 - Critical Health and Safety 2 - Necessary Infrastructure 3 - Aspirational Projects
 2c - Projects with conditional funding 2d - Projects depending on outside funding

Operating Impact: A - Potential decrease B - Little to no impact C - Potential increase D - Current Budget increase needed

^{*}New CIP project or project has signficantly changed

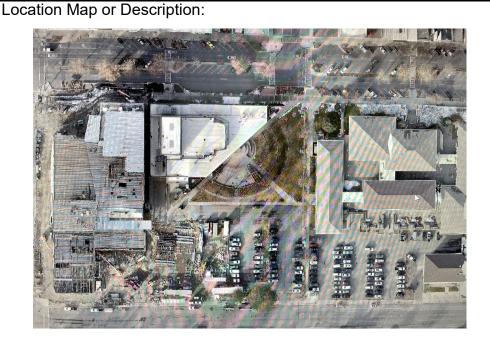
PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 **Replace Public Safety and City Hall buildings** Job ID - 1

GCPJ Department: Administrative Services Job Group Number: Project Contact: Dick Blackham

Description and Justification:

This project is replacing the Public Safey (Police, Fire, Dispatch, Emergency Operations) and City Adminstration buildings on existing property. This funding was secured by a general obligation bond that was voted on and passed in November of 2018.

Neighborhood: Central Business District



DDO ISOT COLIED IN E. NIDOST, AND ENVENTAD OID DI AN													
PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN													
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total						
Proposed Funding Sources:					•								
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Transfers	-	-	-	-	-	-	-						
City Labor	-	-	-	-	-	-	-						
Impact Fees	-	-	-	-	-	-	-						
Bonds	30,270,273	38,729,726	-	-	-	-	68,999,999						
Prior Year Carryover	-	-	-	-	-	-	-						
CIP Fund Balance	-	-	-	-	-	-	-						
New Year Budget	-	-	-	-	-	-	-						
TOTAL FUNDING	30,270,273	38,729,726	-	-	-	-	68,999,999						
Cost Elements:													
Planning & Design	2,557,804	3,197,677		-	-	-	5,755,481						
Land Acquisition	1,850,250	-	-	-	-	-	1,850,250						
Site Improvements	-	-	-	-	-	-	-						
Equipment/Furniture	-	3,200,000	-	-	-		3,200,000						
Construction	16,483,612	20,607,240		-	-	-	37,090,852						
Labor	9,378,607	11,724,809		-	-	-	21,103,416						
TOTAL COSTS	30,270,273	38,729,726	-	-	-	-	68,999,999						
Status: Funded		Priority:	1. Critical Heal	th and Safety	1								
Annual Operating Budget	Impact:	How project rela	tes to adopted p	olans and/or	policies: Visio	n 2050 - Com	munity and						
Code: A Potential decrease		0 (0.1											

A. Potential decrease Impact Explanation: The new facility will be more efficient

and provide needed space for City operations. The average annual decrease in operating expenses is estimated to be \$102,500 per year.

Safe City core values: This project will provide community venues and structures for civil discourse and for gathering input from diverse community members in a setting that is safe and encourages valid and honest input.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Replace Police Comm Van Metal Building & New Incinerator Job ID - 2

Department: Administrative Services / Facilities Div Job Group Number: 2 Project Contact: Dick Blackham / Brian Wolken Neighborhood: East Bay Description and Justification: Public Works has asked Location Map or Description: 494 East 1325 South that this existing building be relocated for future parking area. Also, this project replaces Police Comm Van building due to need for additional storage and expansion room for the Police Communication Van. New metal building estimate is \$385,510 and the incinerator estimate is \$42,450. Total \$427,960.00 PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN FY 2021-2022 | FY 2022-2023 | FY 2023-2024 | FY 2024-2025 FY 2025-2026 Cost-To-Date Estimate Estimate Estimate Estimate Estimate Total **Proposed Funding Sources:** Grants \$ \$ \$ Transfers City Labor Impact Fees Bonds Prior Year Carryover CIP Fund Balance New Year Budget TOTAL FUNDING \$ Cost Elements: Planning & Design \$ 38,517 \$ \$ \$ 38,517 Land Acquisition 200,000 200,000 Site Improvements Equipment/Furniture 42,450 42,450 Construction 205,766 205,766 Labor 141,227 141,227 TOTAL COSTS \$ 627,960 \$ \$ 627,960 \$ Status: D Unfunded 2. Necessary Infrastructure How project relates to adopted plans and/or policies: Annual Operating Budget Impact: D. Current increase needed This project will provide an effective environment for Police employees to do Impact Explanation: Existing building needs to be their jobs and safely respond to City emergencies. moved and new facility will be more efficient and provide needed space for Police operations.

Legacy Fund Capital Improvement Fund Summary

Funded Projects		2021-2022 stimate	22-2023 mate	023-2024 timate	24-2025 timate	2025-2026 stimate	Total	
Funding Sources								
Transfers	9	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Grants		-	-	-	-	-	-	
Impact Fees		-	-	-	-	-	-	
City Labor			-	-	-	-	-	
Prior Year Carryover		3,900,000	-	-	-	-	3,900,000	
CIP Fund Balance		3,879,285	-	-	-	-	3,879,285	
New Year Budget		-	 -	 -	 -	 -	 	
Total Funding Sources	\$	\$ 7,779,285	\$ -	\$ -	\$ -	\$ -	\$ 7,779,285	
Project Costs	- 1							
	Priority							Operating
Project Description	Level							Impact
1 - Fire Station I*	3	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	
2 - Airport Terminal Changes*		400,000	-	-	-	-	400,000	
3 - Future Projects*	_	3,879,285	 -	-	 -	 -	 3,879,285	
Total Project Costs	\$	\$ 7,779,285	\$ -	\$ -	\$ -	\$ -	\$ 7,779,285	

Priority Levels: 1 - Critical Health and Safety 2 - Necessary Infrastructure 3 - Aspirational Projects
 2c - Projects with conditional funding 2d - Projects depending on outside funding

Operating Impact: A - Potential decrease B - Little to no impact C - Potential increase D - Current Budget increase needed

^{*}New CIP project or project has signficantly changed

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Fire Station 1 Job ID - NEW

Department:			Job Group No	umber:			
Project Contact:			Neighborhoo	d:			
Project Contact: Description and Justification: the funds for reconstructing F		will provide	Neighborhoo		on:		
	PROJECT S	CHEDULE, B	SUDGET, AND	FIVE YEAR	CIP PLAN		
	Cost-To-Date	FY 2021-2022			FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	1	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	3,500,000	-	-	-	-	3,500,000
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
Cost Elements:	Φ.	Φ.	Φ.	Φ.	Φ.	Φ.	Φ.
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition Site Improvements	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Equipment/Furniture Construction	-		-	-	-	-	
	-	3,500,000	-	-	-	-	3,500,000
Labor	-	Ф 0 500 000	<u>-</u>	-	-	-	Ф 0.500.000
TOTAL COSTS	\$ -		\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
Status: Funded		Priority:		-411-:			
Annual Operating Budget Im Code: Impact Explanation:	раст:	How project	relates to ado	pted plans ar	na/or policies:		

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Airport Terminal Changes Job ID - NEW

Department: Public Works	- Airp	ort			Job G	roup Nu	<u>umber</u>	•				
Project Contact: Steve Glea	ison				Neigh	CT, AND FIVE YEAR CIP PLAN D22-2023 FY 2023-2024 Estimate Estimate Estimate Estimate Total						
Description and Justification of Airport Terminal changes	n: Thi	s will cov	er the	cost				escription	on:			
	PRO	JECT SC	HED	ULE, BL	JDGET	Γ, AND	FIVE `	YEAR (CIP PLAN			
	_	st-To-Date		021-2022 timate								Total
Proposed Funding Sources									T	T		
Grants	\$	-	\$	-	\$	-	\$		\$ -	\$ -	\$	_
Transfers		-		-		-	<u></u>		-	-	igspace	
City Labor		-		-		-			-	-	igspace	
Impact Fees		-		-		-			-	-	╄	-
Bonds		-		-		-			-	-	₩	-
Prior Year Carryover		-		400,000		-			-	-	₩	400,000
CIP Fund Balance	$+\!\!\!\!-$	-		-		-	<u> </u>		-	-	┼	-
New Year Budget		-	Φ.	100,000	Φ	-	_		- -	- I _m	 	-
TOTAL FUNDING	\$	-	\$	400,000	\$	-	\$		\$ -	-	Ф	400,000
Cost Elements:	-		Φ.		φ.		Γ_		Τ _φ	Τ _Φ	Тф	
Planning & Design Land Acquisition	\$	-	\$	-	\$	-	Ф		ъ -	ъ -	Ф	
Site Improvements	+	-				_ _			<u> </u>	 	+	
Equipment/Furniture	+									-	+	
Construction	_			400,000				<u> </u>		-	+	400,000
Labor	_			-						-	+	-
TOTAL COSTS	\$	_	\$	400,000	\$		\$		\$ -	\$ -	\$	400,000
Status: Funded			Prior		Ψ		Ψ		- Ι		ΙΨ	400,000
Annual Operating Budget	Impact				elates	to ador	oted n	lans an	nd/or policies:		—	
Code: Impact Explanation:			TIOW	рюјест	GIALES	to auo	леч рі	iaiis all	idioi policies.			

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Future Legacy Fund Projects Job ID - NEW

Department:			Job Group N	lumber:				
Project Contact:			Neighborhoo	od:				
Description and Justification:	Future proje	cts will be	Location Mar	p or Descripti	on:			
past FY22 once projects are o	lefined.							
	PROJECT S	<u>CHEDULE, B</u>	UDGET, ANI	D FIVE YEAR	R CIP PLAN			
		E)/ 0004 0000	E) / 0000 0000	E) / 0000 000 /	EV 0004 0005	E) / 000E 0000		
	O4 T- D-4-		FY 2022-2023					Takal
Dranged Funding Courses	Cost-To-Date	Estimate	Estimate	Estimate	Estimate	Estimate	Ь	Total
	Φ.	٥			.		Τ	
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Transfers	-	-	-	-	-	-	₩	-
City Labor	-	-	-	-	-	-	—	-
Impact Fees	-	-	-	-	-	-	—	-
Bonds	-	-	-	-	-	-	<u> </u>	-
Prior Year Carryover	-	-	-	-	-	-	$oxed{oxed}$	-
CIP Fund Balance	-	3,879,285	-	-	-	-	$oxed{oxed}$	3,879,285
New Year Budget	-	-	-	-	-	-	$oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{oldsymbol{ol}}}}}}}}}}}}}}}}}}$	-
TOTAL FUNDING	\$ -	\$ 3,879,285	\$ -	\$ -	\$ -	\$ -	\$	3,879,285
Cost Elements:								
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Land Acquisition	_	-	_	_	_	_		
Site Improvements	_	-	-	_	_	_	\vdash	
Equipment/Furniture	_	-	_	_	-	_	 	
Construction	_	_	_	_	_	_	\vdash	
Labor		_	_	_	_		$\vdash \vdash$	
		- -					₩	
TOTAL COSTS	\$ -	\$ 3,879,285	\$ -	\$ -	\$ -	\$ -	\$	3,879,285
Status: Funded		Priority:						
Annual Operating Budget Im	pact:	How project	relates to add	opted plans a	nd/or policies	:		
Code:		4						
Impact Explanation:								

Parks and Recreation Capital Improvement Fund Summary

Funded Projects

Funding Sources

Transfers
Grants
Impact Fees
Rap Tax
City Labor
Prior Year Carryover
CIP Fund Balance
New Year Budget

Total Funding Sources

F	/ 2021-2022 Estimate	 2022-2023 Estimate	 2023-2024 Estimate	 2024-2025 Estimate	 2025-2026 stimate	Total
\$	1,000,000	\$ 2,500,000	\$ _	\$ _	\$ -	\$ 3,500,000
	4,310,399	3,938,800	2,872,029	-	-	11,121,227
	3,350,496	1,300,496	1,000,496	-	-	5,651,488
	1,400,000	800,000	1,800,000	650,000	650,000	5,300,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	10,781,535	-	-	-	-	10,781,535
		 -	 -	 -	 -	
\$	20,842,429	\$ 8,539,296	\$ 5,672,525	\$ 650,000	\$ 650,000	\$ 36,354,250

Project Costs

	Priority							Operating
<u>Project Description</u>	Level							Impact
PRDGPK - Delta Gateway Park*	2d	\$ 1,316,399	\$ 438,800	\$ 372,029	\$ -	\$ -	\$ 2,127,227	В
3120 - Canyon Road Park	2	4,650,000	-	-	-	-	4,650,000	В
3112 - Rotary Park Court Complex	1	100,000	-	-	-	-	100,000	В
3107 - Unlimited Play Center	1	28,620	-	-	-	-	28,620	В
3128 - Covey Center/Arts Projects	2	410,414	150,000	150,000	-	-	710,414	В
3108 - Regional Sports Park (EPIC 100)*	2c	9,100,496	7,300,496	4,500,496	-	-	20,901,488	С
22-001 - Fort Utah Field Enhancements	2	600,000	-	-	-	-	600,000	В
22-002 - Playground Replacements	2	150,000	150,000	150,000	150,000	150,000	750,000	В
22-003 - Park Restroom Replacements	2	500,000	500,000	500,000	500,000	500,000	2,500,000	В
6050 - Provo River Parkway Trail - PRT 2230 North	2	3,295,700	-	-	-	-	3,295,700	В
3121 - 300 South University Park Plaza*	2d	690,800	 	 	 	 	690,800	В
Total Project Costs		\$ 20,842,429	\$ 8,539,296	\$ 5,672,525	\$ 650,000	\$ 650,000	\$ 36,354,250	

Priority Levels: 1 - Critical Health and Safety 2 - Necessary Infrastructure 3 - Aspirational Projects

2c - Projects with conditional funding 2d - Projects depending on outside funding

Operating Impact: A - Potential decrease B - Little to no impact C - Potential increase D - Current Budget increase needed

^{*}New CIP project or project that has signficantly changed.

Parks and Recreation Capital Improvement Fund Summary

Unfunded Projects)21-2022 timate	22-2023 imate	FY 2023-		FY 2024 Estim		025-2026 timate	Total	
Proposed Funding Sources										
Transfers		\$ -	\$ -	\$	-	\$	-	\$ -	\$ -	
Grants		-	-		-		-	-	-	
Impact Fees		-	-		-		-	-	-	
RAP Tax		-	-		-		-	-	-	
City Labor		-	-		-		-	-	-	
Prior Year Carryover		-	-		-		-	-	-	
CIP Fund Balance		-	-		-		-	-	-	
New Year Budget-Unfunded		 	 -		-	-	_	 	 	
Total Funding Sources		\$ -	\$ -	\$	-	\$	-	\$ -	\$ -	
Project Costs										
•	Priority									Operating
Project Description	Level									Impact
3076 - Slate Canyon Park	3	\$ -	\$ -	\$	-	\$	-	\$ -	\$ 7,392,000	В
3106 - Stutz Park*	3	-	-		-		-	-	2,952,000	В
21-004 - Rock Canyon Trailhead	2	-	-		-		-	-	2,825,466	В
6049 - Provo River Parkway Trail - North	2d	-	 -					-	 3,000,000	В
Total Project Costs		\$ -	\$ -	\$	-	\$	-	\$ -	\$ 16,169,466	

Priority Levels: 1 - Critical Health and Safety 2 - Necessary Infrastructure 3 - Aspirational Projects
2c - Projects with conditional funding 2d - Projects depending on outside funding

Operating Impact: A - Potential decrease B - Little to no impact C - Potential increase D - Current Budget increase needed

^{*}New CIP project or project that has signficantly changed.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 **Delta Gateway Park** Job ID - PRDGPK

Department: Parks and Recreation

Job Group Number:

Project Contact: John Bunderson

Neighborhood:

Location Map or Description:

Description and Justification: Over many years, Provo City has coordinated with Mitigation Commission efforts to restore the Provo River delta to protect the threatened June Sucker fish. A community input effort conducted by the Commission called for a small City park to provide access to the trails and recreational amenities that are planned for the new river delta. Through careful negotiation, the design costs of \$77,000 were paid by the Commission. Parks and Recreation has further negotiated a 3.5 acre land transfer valued at \$615,000, as well as the complete construction and development costs of approximately \$2,127,227 for the new park. This will result in a new Provo City neighborhood park, offering extended outdoor recreation opportunities at no local cost other than the coordination by management staff.



	Р	ROJECT	SCH	EDULE, E	3UD	GET, ANI) FI	VE YEAR C	IP P	LAN				
			FY 2	021-2022	FY 2	2022-2023	FY	′ 2023-2024	FY 20	24-2025	FY 20	25-2026		
	Cos	t-To-Date	Es	stimate	Е	stimate		Estimate	Es	timate	Est	mate		Total
Proposed Funding Sources:														
Grants	\$	77,093	\$	1,316,399	\$	438,800	\$	372,029	\$	-	\$	-	\$	2,204,320
Transfers		-		-		-		-		-		-		-
City Labor		-		-		-		-		-		-		-
Impact Fees		-		-		-		-		-		-		-
RAP Tax		-		-		-		-		-		-		-
Bonds		-		-		-		-		-		-		-
Prior Year Carryover		-		-		-		-		-		-		-
CIP Fund Balance		-		-		-		-		-		-		-
New Year Budget		-		-		-		-		-		-		-
TOTAL FUNDING	\$	77,093	\$	1,316,399	\$	438,800	\$	372,029	\$	-	\$	-	\$	2,204,320
Cost Elements:														
Planning & Design	\$	77,093	\$	-	\$		\$	-	\$	1	\$	-	\$	77,093
Land Acquisition				-				-		1		-		-
Site Improvements				-				-		1		-		-
Equipment/Furniture		-		-		-		-		-		-		-
Construction		-		1,316,399		438,800		372,029		-		-		2,127,227
Labor		-		-		-		-		-		-		_
TOTAL COSTS	\$	77,093	\$	1,316,399	\$	438,800	\$	372,029	\$	-	\$	-	\$	2,204,320
Status: Funded			Priori	ty:	2d.	Projects o	depe	ending on o	utside	e fundin	<u> </u>		-	

How project relates to adopted plans and/or policies:

B. Little to no impact mpact Explanation: Parks and Recreation will utilize external financial resources and internal management staff to minimize impacts to operating budget. Mitigation Commission will reimburse all costs to deliver this project. Operational costs would be justified in a supplemental funding request in the year the park is completed.

Annual Operating Budget Impact:

Vision 2030 Plan: This project meets Goal 3.9 - Develop a new city recreation facility and park complex which will: Develop a sense of community; Foster a healthy lifestyle and wellness; Enhance civic pride; Be versatile and adaptable to meet the needs of all elements of the community. City Council Priorities: Vision 2050/General Plan - Desired Outcomes: Obtain buy-in from neighborhoods, community groups and city administration.

Canyon Road Park Job ID - PR3120

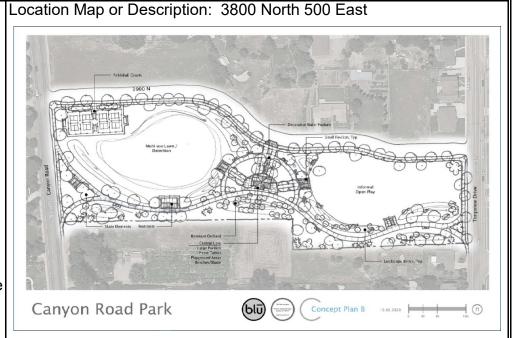
Department: Parks and Recreation

Job Group Number:

Project Contact: John Bunderson

Neighborhood: Canyon Road

Description and Justification: This property was acquired in 2011 and will be an important property in providing park space equity for Provo's northeast neighborhoods. This project has been shifted to a higher priority, due to the recent sale of land adjacent to Timpview High School. A design committee of neighborhood representatives has been established and will guide the design of the park. Proceeds from a land sale of the former Ron Last Park property will provide design services for this project until sufficient impact fees are accumulated to construct the park. It is intended that this park will be categorized as a neighborhood park. The Public Works Department has requested to partner and design the park to also function as a detention basin for area storm water runoff. Earthwork and roadway capital contributions from Public Works will be important in the development of this project.



	PROJECT	SCHEDULE, B	UDGET, AND F	IVE YEAR C	IP PLAN			
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate		Total
Proposed Funding Sources:							•	
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Transfers	-	1,000,000	-	-	-	-		1,000,000
City Labor	-	-	-	-	-	-		-
Impact Fees	844,330	2,150,000	-	-	-	-		2,994,330
RAP Tax	-	-	-	-	-	-		-
Bonds	-	-	-	-	-	-		-
Prior Year Carryover	-	-	-	-	-	-		-
CIP Fund Balance	-	1,500,000	-	-	-	-		1,500,000
New Year Budget	-	-	-	-	-	-		-
TOTAL FUNDING	\$ 844,330	\$ 4,650,000	\$ -	\$ -	\$ -	\$ -	\$	5,494,330
Cost Elements:								
Planning & Design	4,330	70,000	\$ -	\$ -	\$ -	\$ -		74,330
Land Acquisition	840,000	-	-	-	-	-		840,000
Site Improvements	-	-	-	-	-	-		-
Equipment/Furniture	-	-	-	-	-	-		-
Construction	-	4,580,000	-	-	-	-		4,580,000
Labor	-	-	-	-	-	-		-
TOTAL COSTS	\$ 844,330	\$ 4,650,000	\$ -	\$ -	\$ -	\$ -	\$	5,494,330
Status: Funded		Priority:	2. Necessary Ir	frastructure				

Annual Operating Budget Impact: B. Little to no impact Impact Explanation: Parks and Recreation will utilize existing resources and consider internal strategies to minimize impacts to operating budgets. Operational Costs would be justified in a supplemental funding request in the year the park is completed.

How project relates to adopted plans and/or policies: General Plan: Vision 2030 Plan: This project meets Goal 3.9 - Develop a new city recreation facility and park complex which will: Develop a sense of community; Foster a healthy lifestyle and wellness; Enhance civic pride; Be versatile and adaptable to meet the needs of all elements of the community. City Council Priorities: Vision 2050/General Plan - Desired Outcomes: Obtain buy-in from neighborhoods, community groups and city administration.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Rotary Park Court Complex Job ID - PR3112

Department: Parks and Recreation

Project Contact: John Bunderson

Description and Justification: Six asphalt tennis courts at Rotary Park were built decades ago with asphalt construction. A resurfacing of the courts occurred in 1997. Since then, resurfacing and maintenance efforts have been made to fill the cracks that have widened over the years. These temporary repairs cannot compensate for a complete resurfacing. This facility needs new construction with posttension concrete to provide the level surfacing and strength needed to withstand this cracking effect. This new construction would have a much prolonged service life compared to the former asphalt methods. A neighborhood design committee has recommended that the six existing courts be replaced with four tennis courts and that space that would accommodate the other two courts be repurposed as dedicated pickleball courts. These courts would be realigned along the south boundary of the park to allow the Public Works Department to drill a water well and pump station where three of the existing courts are located.

Job Group Number:

Neighborhood: North Timpview

Location Map or Description:



	PROJECT S	CHEDULE, B	SUDGET, AND	FIVE YEAR	CIP PLAN		
	Cost-To-Date	FY 2021-2022 Estimate				FY 2025-2026 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
RAP Tax	700,000	-	-	-	-	-	700,000
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	100,000	-	-	-	-	100,000
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ 700,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	700,000	100,000	-	-	-	-	800,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ 700,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Status: Funded		Priority:	1. Critical He	alth and Safe	etv		

Annual Operating Budget Impact:

Code: B. Little to no impact

Impact Explanation: This project replaces and enhances existing amenities. Parks and Recreation will utilize

existing resources and consider internal strategies to

minimize impacts to operating budgets.

Plan calls for the establishment of a life-cycle replacement plan. This funding request meets this objective by replacing aging tennis courts and maintaining safe public facilities. Vision 2030 Plan This project supports the core value of: Our effective and well-maintained public infrastructure. This project is associated with plans developed by the Parks and Recreation Department, Administration and Municipal Council as part of the successful RAP Tax initiative passed by the citizens of Provo in November 2015.

How project relates to adopted plans and/or policies: The 2013 Parks and Recreation Master

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Unlimited Play Center Job ID - PR3107

Department: Parks and Recreation Job Group Number: Project Contact: John Bunderson Neighborhood: North Park Description and Justification: Many children are unable to participate with other children on public playgrounds because of their physical limitations and special needs. Provo Parks and Recreation worked with a group of residents with special needs children to design a facility that provides opportunities for full inclusion, regardless of physical abilities. This playground will provide children of all abilities and ages an opportunity to play together in one all-inclusive play center. These types of playgrounds are designed to promote the healthy development of all children's physical, social, cognitive, and sensory abilities.

Location Map or Description:

Treflower ramp provide successful for formal balance lap (and the provide successful for formal subsection). (Platform swings provide making provide making

Doublers Percords multismostly pressure of interaction pressure of interaction

	de				Service Servic			2
pares to a zipline	Play hill offers slopes for climbing and rolling	Music offers creative & sensory experiences	(2) Sand and water tables provide tactile and sensory experiences	Kids table in the sand area offers creative play	(1) Wide embankment slide offers a variety of play	Spinner bowls offer unique vestibular sensations	Seesaws promote cooperative play	(i) Wati multi

	PROJECT S	CHEDULE, B	BUDGET, AND FIVE YEAR CIP PLAN									
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate		Total				
Proposed Funding Sources:												
Grants	\$ 782,718	\$ -	\$ -	\$ -	\$ -	\$ -	\$	782,718				
Transfers	-	-	-	-	-	-		-				
City Labor	-	-	-	-	-	-		-				
Impact Fees	-	-	-	-	-	-		-				
RAP Tax	46,438	-	-	-	-	-		46,438				
Bonds	-	-	-	-	-	-		_				
Prior Year Carryover	-	-	-	-	-	1		-				
CIP Fund Balance	125,000	28,620	-	-	-	1		153,620				
New Year Budget	-	-	-	-	-	-		-				
TOTAL FUNDING	\$ 954,156	\$ 28,620	\$ -	\$ -	\$ -	\$ -	\$	982,776				
Cost Elements:												
Planning & Design	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$	65,000				
Land Acquisition	-	-	-	-	-	-		-				
Site Improvements	717,718	-	-	-	-	-		717,718				
Equipment/Furniture	-	-	-	-	-	-		-				
Construction	171,438	28,620	-	-	-	-		200,058				
Labor	-	-	-	-	_	-		-				
TOTAL COSTS	\$ 954,156	\$ 28,620	\$ -	\$ -	\$ -	\$ -	\$	982,776				

Status: Funded Priority: 1. Critical Health and Safety

Annual Operating Budget Impact:
Code: B. Little to no impact

Impact Explanation: This project will expand an existing playground that is currently funded within existing operations. No additional operations funding is anticipated.

How project relates to adopted plans and/or policies: Four (4) goals of the Vision 2030 Plan that this project meets are: 1. Goal 1.3.1 – Create neighborhood gathering places that draw people from their homes and encourage interaction, awareness and interdependence. 2. Goal 1.6.6 – Use non-profit partners to assist in revitalizing Provo neighborhoods as needed in focused efforts to improve curb appeal and neighborhood appearance. 3. Goal 2.2.1 – Provide opportunities to establish neighborhood amenities such as, small parks, leisure activities and/or in existing neighborhoods. 4. Goal 3.1.5 – Include in park planning....family-oriented parks, "theme" parks,.....children specific parks....and discovery parks.

Covey Center / Arts Projects Job ID - PR3128

Department: Parks and Recreation Job Group Number:
Project Contact: Paul Duerden Neighborhood: City Center

Description and Justification: Facility upgrades at the Covey Center for the Arts include projection, sound, and lighting equipment. Stage enhancement technology is also intended. Arts place making features at the new City Center building will also be a priority of this project. Funding for these capital improvements is designated out of RAP revenues.



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	PF	ROJECT S	SCH	EDULE, E	BUD	GET, ANI		VE YEAR	CIF	PLAN				
				2021-2022		2022-2023		2023-2024		2024-2025		025-2026		
_	Cos	t-To-Date	E	Estimate	E	stimate	E	Estimate	E	Estimate	Es	timate		Total
Proposed Funding Sources:	<u> </u>												ī	
Grants	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Transfers	<u> </u>	-		-		-		-		-		-		-
City Labor	<u> </u>	-		-		-		-		-		-		-
Impact Fees		-		-		-		-		-		-		-
RAP Tax	<u> </u>	320,752		150,000		150,000		150,000		-		-		770,752
Bonds	<u> </u>	-		-		-		-		-		-		-
Prior Year Carryover		-		-		-		-		-		-		-
CIP Fund Balance		-		260,414		-		-		-		-		260,414
New Year Budget	<u> </u>	-		-		-		-		-		-		-
TOTAL FUNDING	\$	320,752	\$	410,414	\$	150,000	\$	150,000	\$	-	\$	-	\$	1,031,166
Cost Elements:														
Planning & Design	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Land Acquisition		-		-		-		-		-		-		-
Site Improvements		-		-		-		-		-		-		-
Equipment/Furniture		320,752		410,414		150,000		150,000		-		-		1,031,166
Construction		-		-		-		-		-		-		-
Labor		-		-		-		-		-		-		-
TOTAL COSTS	\$	320,752	\$	410,414	\$	150,000	\$	150,000	\$	-	\$	-	\$	1,031,166
Status: Funded			Pric	ority:	2. N	lecessary	Infr	astructure						
Annual Operating Budget I	mpact:							and/or polic						
Code: B. Little to no impact					•			e parks and i						•
Impact Explanation:		range of activities for all age groups. These projects are associated with plans developed by the Parks and Recreation Department, Administration and Municipal Council as part of the successful												
						•				•		cil as part o	of the	successful
			KAF	- i ax initlati	ve pa	assed by the	CITIZ	zens of Prov	o in	November 2	2015.			

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Regional Sports Park (EPIC 100) Job ID - PR3108

Department: Parks and Recreation

Project Contact: Doug Robins

Description and Justification: The Epic 100 regional sports park was designated as a visionary project in the Provo Parks and Recreation Master Plan. Currently, over 300 local teams are competing for very limited field space in Provo, with the largest site accommodating 5 fields. As a result of a LWCF conversion of park property next to Timpview High School, 100 acres were purchased in 2019. This site is situated along the new Lakeview Parkway and Provo Airport, which will provide excellent access to 22 competition fields and support facilities. This facility will be the largest in the region and will meet the needs of not only local community with neighborhood park amenities, but will provide needed sports fields for local recreation programs. At full capacity this site will provide regional economic benefits by serving as host to regional sports tournaments. Future local spending in lodging, restaurants, entertainment and retail are estimated to be \$30 million annually.

Job Group Number:

Neighborhood: Provo Bay



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PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN FY 2021-2022 FY 2024-2025 FY 2025-2026 FY 2022-2023 FY 2023-2024 Cost-To-Date Estimate Estimate Estimate Estimate Estimate Total **Proposed Funding Sources:** Grants 2,500,000 \$ 3,500,000 2,500,000 \$ 8,500,000 **Transfers** 2,500,000 2,500,000 _ City Labor Impact Fees 1,100,496 2,850,271 1,300,496 1,000,496 6,251,759 RAP Tax 1,000,000 1,000,000 Bonds Prior Year Carryover CIP Fund Balance 5,500,000 5,500,000 New Year Budget TOTAL FUNDING 2,850,271 \$ 9,100,496 \$ 7,300,496 4,500,496 \$ 23,751,759 \$ Cost Elements: Planning & Design 194,068 \$ 85,932 \$ 280,000 Land Acquisition 2,656,203 300,496 300,496 300,496 3,557,691 Site Improvements Equipment/Furniture Construction 7.000.000 8,714,068 4,200,000 19,914,068 _ _ TOTAL COSTS 2,850,271 9,100,496 7,300,496 4,500,496 23,751,759

Status: Funded Priority: 2c. Conditional funding secured

Annual Operating Budget Impact:

ode:

B. Little to no impact

Impact Explanation: The Department will develop a maintenance and operation plan that would utilize existing labor and equipment resources as effectively as possible. The RSP revenues are expected to cover all operation costs, resulting in a zero impact to General Fund resources.

How project relates to adopted plans and/or policies: Vision 2030 Plan - Goal 3.1 - Establish a system of attractive parks that will provide a complete range of activities for all age groups. 2013 Parks and Recreation Master Plan - Visionary Project - develop new sports fields. Create economic drivers for the community.

PROVO REGIONAL SPORTS PARK

Ft. Utah Sport Field Enhancements Job ID - 22-001

Department: Parks and Recreation Job Group Number:

Project Contact: Shawn Whitaker Neighborhood: Fort Utah

Description and Justification: Fort Utah Park is the hub Location Map or Description:

for youth baseball in Provo. This site supports thousands of residents and visitors each year and is the host site of the State Little League Regional Tournament. This 4 field complex has not been reconditioned since it was constructed decades ago. Enhancements will include lengthened field dimensions and fencing to better match current standards of play, themed and scaled features that reflect iconic MLB fields, enhanced accessibility, constructed dugouts, adjusted irrigation, enhanced bleachers, and other improvements.



Recreation Department, Administration and Municipal Council as part of the successful RAP

Tax initiative passed by the citizens of Provo in November 2015.

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	PROJECT S	CHEDULE, B	UDGET, AND	FIVE YEAR	CIP PLAN				
Dranged Funding Sources	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total		
Proposed Funding Sources: Grants	\$ -	Ф	Φ.	.	<u></u>	c	Ι φ		
Transfers		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	-	-	-	-	-	-	-		
City Labor Impact Fees	-	-	-	-	-	-	-		
RAP Tax	-	-	-	-	-	-	-		
Bonds	-	600,000	-	-	-	-	600,000		
	-	-	-	-	-	-	-		
Prior Year Carryover CIP Fund Balance	-	-	-	-	-	-	-		
New Year Budget	-	-	-	-	-	-	-		
TOTAL FUNDING	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000		
Cost Elements:	φ -	φ 000,000	Φ -	φ -	Φ -	φ -	φ 000,000		
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Land Acquisition		Φ -					Φ -		
Site Improvements	-	600,000	-	-	-	-	600,000		
Equipment/Furniture		-					000,000		
Construction							 		
Labor	<u> </u>					_	-		
TOTAL COSTS	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000		
Status: Funded	<u> </u>		· ·		•	Ψ -			
Annual Operating Budget In		iority: 2. Necessary Infrastructure w project relates to adopted plans and/or policies: Vision 2030 Plan - Goal 3.1 - Establish a							
Code: B. Little to no impact						activities for all a			
Impact Explanation: This project would existing facilities. No additional operational anticipated.		the 2013 Parks programs and a	and Recreation activities. Improv	Master Plan - P re existing and o	rovide a well-rou develop new spo	unded selection or orts fields. Estab oed by the Parks	of recreation olish a life-cycle		

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Playground Replacements Job ID - 22-002

Department: Parks and Recreation

Job Group Number:
Neighborhood: City wide

Project Contact: John Bunderson

Location Map or Description:

Description and Justification: National safety standards for playgrounds require consistent inspection, prompt repair, and replacement of play equipment when facilities have outlived their service life and as safety standards change. The industry standard for the service life of a public playground is 15 years. It is common that after this timeframe, manufacturers discontinue fabrication of replacement parts and operational issues emerge. Recreation, Arts and Parks tax (RAP) revenues were identified as a priority funding source to replace many of the older and outdated play equipment to assure that the City meets important safety standards. This capital project will provide for the scheduled replacement of playgrounds each year in order to keep the 30 public playgrounds in the Parks and Recreation system compliant and safe.



	PROJEC [*]	T S		BUDGET, AN	D FIVE YEAR	CIP	PLAN			
			FY 2021-2022	FY 2022-2023	FY 2023-2024		2024-2025	FY 2025-2026	3	
	Cost-To-Da	ate	Estimate	Estimate	Estimate	E	stimate	Estimate	Щ	Total
Proposed Funding Sources:				T				,		
Grants	\$ -		\$ -	\$ -	\$ -	\$	-	\$ -	\$	-
Transfers	-		-	-	-		-	-		-
City Labor	-		-	-	-		-	-	\bot	_
Impact Fees	-		-	-	-		-	-	\bot	-
RAP Tax	-		150,000	150,000	150,000		150,000	150,000)	750,000
Bonds	-		-	-	-		-	-	\bot	-
Prior Year Carryover	-		-	-	-		-	-	$oldsymbol{oldsymbol{oldsymbol{oldsymbol{\bot}}}$	-
CIP Fund Balance	-		-	-	-		-	-	\perp	-
New Year Budget	-		-	-	-		-	-	丄	
TOTAL FUNDING	\$ -		\$ 150,000	\$ 150,000	\$ 150,000	\$	150,000	\$ 150,000) \$	750,000
Cost Elements:					_					
Planning & Design	\$ -		\$ -	\$ -	\$ -	\$	-	\$ -	\$	-
Land Acquisition	-		-	-	-		-	-	\perp	-
Site Improvements	-		-	-	-		-	-		-
Equipment/Furniture	-		150,000	150,000	150,000		150,000	150,000)	750,000
Construction	-		•	-	-		-	-		-
Labor	-		•	-	-		-	-		-
TOTAL COSTS	\$ -		\$ 150,000	\$ 150,000	\$ 150,000	\$	150,000	\$ 150,000) \$	750,000
Status: Funded			Priority:	2. Necessary	/ Infrastructure	;				
Annual Operating Budget Im	npact:		How project re	elates to adopt	ed plans and/or	poli	cies: The 2	2013 Parks ar	id R	ecreation
Code: B. Little to no impact					itiative calls for					
Impact Explanation: This project will rep			replacement p	olan. This fund	ling request mee	ets th	his objecti	ve by replacin	g ag	ing
existing equipment. No additional opera	ating impact is	s	playgrounds a	ınd maintaining	safe public fac	ilities	S			
anticipated										
<u>L</u>										

Park Restroom Replacements

Job ID - 22-003

Department: Parks and Recreation

Job Group Number:
Neighborhood: Citywide

Project Contact: John Bunderson

Location Map or Description:

Description and Justification: Many park restrooms are decades old and are in need of replacement due to aged construction materials and other concerns. A portion of RAP revenue was identified as an ongoing funding source to replace the oldest facilities that are well beyond their service expectation and need to be replaced with contemporary structures with longlasting building materials. Residents and visitors expect sanitary, safe and functional restroom facilities at outdoor recreation facilities.

- Rock Canyon (3 buildings)
- 2. South Fork building + install septic system
- 3. Indian Road building + connect to sewer
- 4. Fort Utah building relocation
- 5. Bicentennial building
- 6. Rotary Park
- 7. Exchange Park
- 8. Wilderness Park



				·								
	PROJ	ECT	SCHEDULE,	BUDGET, AN	ID FIVE YEAR	CIP PLAN						
			FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026					
	Cost-To	-Date	Estimate	Estimate	Estimate	Estimate	Estimate	Total				
Proposed Funding Sources:												
Grants	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Transfers		-	-	-	-	-	-	-				
City Labor		-	-	-	-	-	-	-				
Impact Fees		-	-	-	-	-	-	-				
RAP Tax		-	500,000	500,000	500,000	500,000	500,000	2,500,000				
Bonds		-	1	-	-	-	1	1				
Prior Year Carryover		-	1	-	-	-	ı	-				
CIP Fund Balance			-	-	-	-	•	-				
New Year Budget		-	•	-	-	-	1	-				
TOTAL FUNDING	\$	-	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000				
Cost Elements:												
Planning & Design	\$		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Land Acquisition		-	•	-	-	1	1	-				
Site Improvements		-	-	-	-	-	-	-				
Equipment/Furniture		-	500,000	500,000	500,000	500,000	500,000	2,500,000				
Construction		-	-	-	-	-	-	-				
Labor		-	-	-	-	-	-	-				
TOTAL COSTS	\$	-	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000				
Status: Funded			Priority:	2. Necessary	Infrastructure							
Annual Operating Budget Im	npact:		How project re	elates to adopte	ed plans and/or p	oolicies: As pa	art of the Vision	2030 Plan,				
Code: B. Little to no impact					Master Plan and							
	mpact Explanation: This project would replace old			replace aging buildings. One of the core values of responsible government is keeping								
	xisting restroom structures. No additional operating		effective well-maintained public infrastructure. This project is associated with plans									
impact is anticipated.	mpact is anticipated.		developed by the Parks and Recreation Department, Administration and Municipal									
		Council as part of the successful RAP Tax initiative passed by the citizens of Provo in										

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Provo River Parkway Trail - PRT 2230 North Job ID - PR6050

Department: Parks and Recreation

Project Contact: John Bunderson

Job Group Number:

Neighborhood: Carterville, Rock Canyon, Riverside, Edgemont Location Map or Description:

Description and Justification: This project is intended to provide enhanced connections of the Provo River Trail at 2230 North with University Avenue Greenway. These enhanced pathway improvements will begin at 2230 North and extend northward along the west side of University Avenue. This trail connection and associated improvements have been needed for many years as the Provo River Trail is a highly valued and used recreation and transportation facility. Demand for increased capacity and roadway separation and safety improvements are priorities of this project. Access improvements will be designed wherever they are practical and reasonable. This project is dependent on funding that has been committed by Mountainland Association of Governments (MAG) and requires a local funding match. MAG grant for PRT Connector \$2,886,121 + RAP tax match \$209,579



			JUULI, AND	FIVE YEAR	CIP PLAN						
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate			FY 2025-2026 Estimate		Total			
Proposed Funding Sources:											
Grants	\$ -		\$ -	\$ -	\$ -	\$ -	\$	-			
Transfers	-	-	-	-	-	-		-			
City Labor	-	-	-	-	-	-		-			
mpact Fees	-	•	-	-	-	-		-			
RAP Tax	-		-	-	-	-		-			
Bonds	-	-	-	-	-	-		-			
Prior Year Carryover	-	-	-	-	-	-		-			
CIP Fund Balance	-	3,295,700	-	-	-	-		3,295,700			
New Year Budget	-	-	-	-	-	-		-			
TOTAL FUNDING	\$ -	\$ 3,295,700	\$ -	\$ -	\$ -	\$ -	\$	3,295,700			
Cost Elements:											
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-			
Land Acquisition	-	1	1	-	-	-		-			
Site Improvements	-	1	1	-	-	-		-			
Equipment/Furniture	-	•	1	-	-	-		-			
Construction	1	3,295,700	1	-	-	-		3,295,700			
Labor	-	-	-	-	-	-		-			
TOTAL COSTS	\$ -	\$ 3,295,700	\$ -	\$ -	\$ -	\$ -	\$	3,295,700			
Status: Funded		Priority:	2. Necessary	Infrastructur	е						
Annual Operating Budget Im		How project relates									
Code: B. Little to no impact		neighborhood walking, jogging, and biking trails with clear signage and safety features, and make									
mpact Explanation: Existing operation a		them easily accessi									
maintenance budgets will be used to co		sidewalk systems th				ation Master Plar	ı - Wa	ılking and			
pathway improvements.		hiking trails are mos	st important to re	sident househol	lds.						

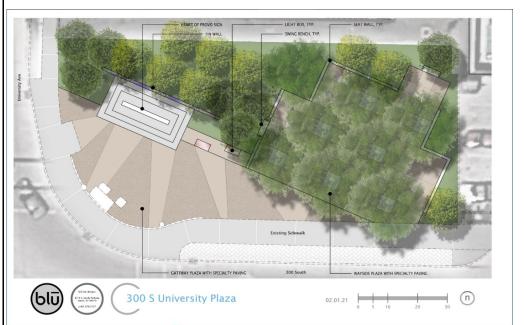
PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 300 South University Park Plaza Job ID - PR3121

Department: Parks and Recreation Job Group Number:

Project Contact: John Bunderson

Neighborhood: Central Business District Location Map or Description:

Description and Justification: With increased residential development in downtown Provo, the Parks and Recreation Department has identified an available space for an urban pocket park. A .25 acre remnant parcel has been transferred to Provo following a recent UDOT right-of-way project. The design includes attractive landscaping in raised planters creating a buffer to the busy intersection, textured paving, some small seating areas, and an iconic art piece that is unique to Provo. Located at the northeast corner of University Ave./300 South, this site may contribute to an improved identity of the downtown district. Parks Impact Fee funding would be supplemented with a CDBG grant to complete the project in FY 22.



	PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN												
	Cost-To-Date		2021-2022 stimate	FY 2022-2023 Estimate		2023-2024 Estimate		24-2025 imate)25-2026 timate		Total	
Proposed Funding Sources:													
Grants	\$ -	\$	494,000	\$ -	\$	-	\$	-	\$	-	\$	494,000	
Transfers	-		-	-		-		-		-		-	
City Labor	-		-	-		-		-		-		-	
Impact Fees	3,200		100,000	-		-		-		-		103,200	
RAP Tax	-		-	-		-		-		-		-	
Bonds	-		-	-		-		-		-		-	
Prior Year Carryover	-		-	-		-		-		-		-	
CIP Fund Balance	-		96,800	-		-		-		-		96,800	
New Year Budget	-		-	-		-		-		-		-	
TOTAL FUNDING	\$ 3,200	\$	690,800	\$ -	\$	-	\$	-	\$	-	\$	694,000	
Cost Elements:													
Planning & Design	\$ 3,200	\$	6,680	\$ -	\$	-	\$	-	\$	-	\$	9,880	
Land Acquisition	-		-	-		-		-		-		-	
Site Improvements	-			-		-		-		-		-	
Equipment/Furniture	-		-	-		-		-		-		-	
Construction	-		684,120	-		-		-		-		684,120	
Labor	-		-	-		-		-		-		-	
TOTAL COSTS	\$ 3,200	\$	690,800	\$ -	\$	-	\$	-	\$	-	\$	694,000	
Status: Funded	Pric	rity:	2d. Projects	dep	ending on	outsi	de fund	ing		·			

Annual Operating Budget Impact:

Code: B. Little to no impact

Impact Explanation: Parks and Recreation will utilize existing resources and consider internal strategies to minimize impacts to operating budgets.

How project relates to adopted plans and/or policies: Vision 2030 Plan: This plan aligns well with the objectives of the Provo Parks and Recreation Master Plan and Downtown Master Plan, sections 4 and 5 calling for gathering spaces, pocket parks, trails, streetscapes and pedestrian connections.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Slate Canyon Park Job ID - PR3076

Department: Parks and Recreation

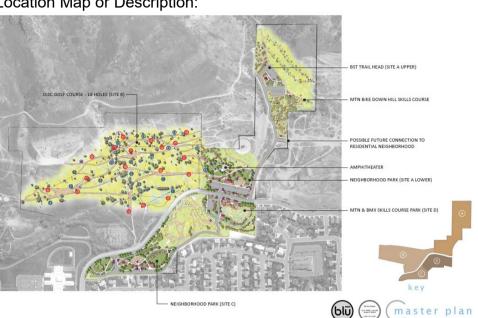
Project Contact: John Bunderson

Description and Justification: Provo Parks and Recreation organized a design committee of local residents to plan the trailhead at Slate Canyon. Funds that were available at that time were used to develop this trailhead, access road, downhill bike course and disc golf course. During the design process, additional properties were acquired and the scope of the design increase included several phases. An additional element that was added to design was the potential for tennis courts on top of a water tank that Public Works has constructed. Development funding for southeast area parks and future phases has been based on revenues generated through land sales of the former jail property, land at Buckley Draw, and land along Slate Canyon Drive near 300 South. Project cost estimates are based on completion of lower site A.

Job Group Number:

Location Map or Description:

Neighborhood: Provost



PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN												
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total					
Proposed Funding Sources:												
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Transfers	-	-	1	-	•	•	-					
City Labor	-	-	1	-	•	•	-					
Impact Fees	-	-	1	-	•	•	-					
RAP Tax	-	-	1	-	•	•	-					
Bonds	-	-	1	-	•	•	-					
Prior Year Carryover	-	-	1	-	•	•	-					
CIP Fund Balance	-	-	-	-	-	-	-					
New Year Budget	-	-	-	-	-	-	-					
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Cost Elements:												
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Land Acquisition	-	-	-	-	-	-	-					
Site Improvements	-	-	-	-	-	-	-					
Equipment/Furniture	-	-	ı	-	-	-	-					
Construction	-	-	-	-	-	-	-					
Labor	-	-	-	-	-	-	-					
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,392,000					

Status: Partially Funded Priority: 3. Aspirational Project

Annual Operating Budget Impact:

Code: B. Little to no impact

Impact Explanation: Parks and Recreation will utilize existing resources and consider internal strategies to minimize impacts to operating budgets. Any needs would be justified in a supplemental funding request in the year the park is completed.

How project relates to adopted plans and/or policies: Goal 3.1 - Establish a system of attractive parks and recreational facilities that will provide a complete range of activities for all age groups; Goal 1.2 - Capitalize on local natural resources and neighborhood amenities; Goal 1.6 - Maintain and improve the physical appearance and beauty of neighborhoods. This request is congruent with the 10 Year CIP Plan developed by the Parks and Recreation Department, Administration and Municipal Council as part of the successful RAP Tax initiative passed by the citizens of Provo in November 2015.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Stutz Park Job ID - PR3106

Department: Park and Recreation

Job Group Number:

Project Contact: John Bunderson

Neighborhood: Riverside

Location Map or Description:

Description and Justification: Provo City purchased 5 acres of property at the City western boundary at 3700 North with the intent to develop a neighborhood park. Parks and Recreation worked with a design committee of neighborhood residents to design the site with park amentities and access to the Provo River. Several of the mature trees that were originally planed by the former owner - botanist Howard Stutz - will be preserved in this design.

THE STATE AREA

AT GAME CROSSING

FROM AREA

AT GAME CROSSING

AT

	PROJECT:	SCHEDULE,	BUDGET, AN	UDGET, AND FIVE YEAR CIP PLAN					
	Cost-To-Date		FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total		
Proposed Funding Sources:		_					_		
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Transfers	-	-	-	-	-	•	-		
City Labor	-	-	-	-	-	-	-		
Impact Fees	-	-	-	-	-	-	-		
RAP Tax	-	-	-	-	-	-	-		
Bonds	-	-	-	-	-	-	-		
Prior Year Carryover	-	-	-	-	-	-	-		
CIP Fund Balance	-	-	-	-	-	-	-		
New Year Budget	-	-	-	-	-	-	-		
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Cost Elements:									
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Land Acquisition	-	-	-	-	-	-	-		
Site Improvements	-	-	-	-	-	-	-		
Equipment/Furniture	-	-	-	-	-	-	-		
Construction	-	-	-	-	-	-	-		
Labor	-	-	-	-	-	-	-		
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,952,000		

Status: Unfunded Priority: 3. Aspirational Project

Annual Operating Budget Impact:

Code: B. Little to no impact

Impact Explanation: Parks and Recreation will utilize existing resources and consider internal strategies to minimize impacts to operating budgets. Any needs would be justified in a supplemental funding request in the year the park is completed.

How project relates to adopted plans and/or policies: Goal 3.1 - Establish a system of attractive parks and recreational facilities that will provide a complete range of activities for all age groups; Goal 1.2 - Capitalize on local natural resources and neighborhood amenities; Objective 4.2.2 Improve public access to and use of the Provo River. This request is congruent with the 10 Year CIP Plan developed by the Parks and Recreation Department, Administration and Municipal Council as part of the successful RAP Tax initiative passed by the citizens of Provo in November 2015.

Rock Canyon Trailhead Enhancement Job ID - 21-004

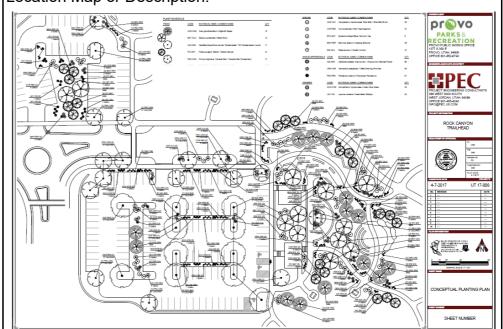
Department: Parks and Recreation

Project Contact: John Bunderson

Job Group Number:

Neighborhood: Rock Canyon & Oak Hills
Location Map or Description:

Description and Justification: In 2017, Provo Parks and Recreation partnered with the RCPA to share the acquistion cost of the former Lichtey parcel at Rock Canyon. Subsequently, Parks and Recreation has developed the Rock Canyon Trailhead Master Plan that includes a comprensive design to better preserve and protect the natural resources of this area for current and future generations of Provo residents. Included in the Master Plan are public transportation access improvements, limited parking, interpretive and eductional kiva, native landscape plantings, observation areas, enhanced trails, entry plaza, improved surfacing and other sustainble amenities. Funding for this project is based on RAP revenue that would be supplimented by grants and fundraising contributions from the RCPA.



	PROJECT	SCHEDULE,	BUDGET, AI	ND FIVE YEA	R CIP PLAN		
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
RAP Tax	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	-	-	-	-
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Labor	-	-	_	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,825,466

Priority:

2. Necessary Infrastructure

Annual Operating Budget Impact:

Code: B. Little to no impact

Impact Explanation: Parks and Recreation will utilize existing resources and consider internal strategies to minimize impacts to operating budgets. Any needs would be justified in a supplemental funding request in the year the park is completed.

Unfunded

Status:

How project relates to adopted plans and/or policies: Vision 2030 Plan - Objective 3.2.4 Develop neighborhood walking, jogging, and biking trails with clear signage and safety features, and make them easily accessible for all age groups and Objective 1.1.2 Create and maintain bike trail and sidewalk systems that connect all parts of Provo. Parks and Recreation Master Plan - Walking and hiking trails are most important to resident households. This project is associated with plans developed by the Parks and Recreation Department, Administration and Municipal Council as part of the successful RAP Tax initiative passed by the citizens of Provo in November 2015.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Provo River Parkway Trail - North Job ID - PR6049

Department: Parks and Recreation

Project Contact: John Bunderson

Description and Justification: The Provo River Trail from Columbia Lane to 2230 North has exceed its service life and requires major renovation. This project will expand the trail width from 5 ft in some areas to 12 feet, providing improved user capacity. Existing narrow tunnels do not meet current user capacity needs. Community growth and increased demand for capacity, have positioned this project as a community priority. Access will be improved at intersections and pedestrian access nodes. Lighting will be added to improve additional visibility and security. This project also widens the tunnel crossings under under Columbia Lane, State Street, and 2230 North.

Job Group Number:

Neighborhood: Carterville



	PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN										
	Cost-To-Date	FY 2021-202 Estimate	22	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate		Total		
Proposed Funding Sources:											
Grants		\$ -	\$	-	\$ -	\$ -	\$ -	\$	-		
Transfers	-	-		-	-	-	-		-		
City Labor	-	-		-	-	-	-		-		
Impact Fees	-	-		-	-	-	-		-		
RAP Tax	-	-		-	-	-	-		-		
Bonds	-	-		-	-	-	-		-		
Prior Year Carryover	-	-		-	-	-	1		-		
CIP Fund Balance	-	-		-	-	-	-		-		
New Year Budget	-	-		-	-	-	-		-		
TOTAL FUNDING	\$ -	\$ -	\$	-	\$ -	\$ -	\$ -	\$	-		
Cost Elements:											
Planning & Design	\$ -	\$ -	\$	-	\$ -	\$ -	-	\$	-		
Land Acquisition	-	-		-	-	-	1		-		
Site Improvements	-	-		-	-	-	-		-		
Equipment/Furniture	-	-		-	-	-	-		-		
Construction	-	-		-	-	_	-		-		
Labor	-	-		-	-		-		-		
TOTAL COSTS	\$ -	\$ -	\$	-	\$ -	\$ -	\$ -	\$	3,000,000		
Status: Partially Funded		Priority:	20	d. Projects depe	ending on ou	tside funding					
Annual Operating Budget Im	nnact:	How project relates to adopted plans and/or policies: Vision 2020 Plan. Objective 3.2.4 Develop									

Annual Operating Budget Impact:

Code: B. Little to no impact

Impact Explanation: This project will renovate an existing facility. Existing operations budgets cover the ongoing operation of these facilities.

How project relates to adopted plans and/or policies: Vision 2030 Plan - Objective 3.2.4 Develop neighborhood walking, jogging, and biking trails with clear signage and safety features, and make them easily accessible for all age groups and Objective 1.1.2 Create and maintain bike trail and sidewalk systems that connect all parts of Provo. Parks and Recreation Master Plan - Walking and hiking trails are most important to resident households. Because of it's value it has also been chosen as the first major project to utilize RAP Tax funds.

B and C Capital Improvement Fund Summary

Funded Projects		2021-2022 Estimate	' 2022-2023 Estimate	/ 2023-2024 Estimate	/ 2024-2025 Estimate	2025-2026 Estimate	Total	
Funding Sources								
Transfers		\$ -	\$ _	\$ _	\$ -	\$ -	\$ -	
Grants		-	-	-	-	-	-	
Impact Fees		-	-	-	-	-	-	
City Labor		-	-	-	-	-	-	
Prior Year Carryover		-	-	-	-	-	-	
CIP Fund Balance		-	-	-	-	-	-	
New Year Budget		2,840,000	 2,840,000	2,840,000	 2,840,000	2,840,000	 14,200,000	
Total Funding Sources		\$ 2,840,000	\$ 2,840,000	\$ 2,840,000	\$ 2,840,000	\$ 2,840,000	\$ 14,200,000	
Project Costs								
 	Priority							Operating
Project Description	Level							Impact
1-1083-Miscellaneous Projects	2	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	В
2-1087-Intersection Modifications	1	150,000	150,000	150,000	150,000	150,000	750,000	В
3-1148-Bridge Repair	1	100,000	100,000	100,000	100,000	100,000	500,000	Α
4-3032-Sidewalk Replacement	1	500,000	500,000	500,000	500,000	500,000	2,500,000	В
5-3116-Wetland Monitoring – PWC	2	25,000	25,000	25,000	25,000	25,000	125,000	В
6-2022 Street Overlay	2	465,000	-	-	-	-	465,000	Α
7-2023 Street Overlay	2	-	465,000	-	-	-	465,000	Α
8-2024 Street Overlay	2	-	-	465,000	-	-	465,000	Α
9-2025 Street Overlay	2	-	-	-	465,000	-	465,000	Α
10- 2026 Street Overlay	2	-	-	-	-	465,000	465,000	Α
11-3144-Lakeview Parkway and Trail	1	1,500,000	1,500,000	-	-	-	3,000,000	С
12-Independence Avenue - 1100 North to 1700 North	2	-	-	750,000	-	-	750,000	С
13-1500 West - 1920 North to 2000 North	1	-	-	-	150,000	-	150,000	В
14-500 North - 700 East to 900 East	1	-	-	750,000	1,350,000	1,500,000	3,600,000	С
Total Project Costs		\$ 2,840,000	\$ 2,840,000	\$ 2,840,000	\$ 2,840,000	\$ 2,840,000	\$ 14,200,000	

Priority Levels: 1 - Critical Health and Safety 2 - Necessary Infrastructure 3 - Aspirational Projects

2c - Projects with conditional funding 2d - Projects depending on outside funding

Operating Impact: A - Potential decrease B - Little to no impact C - Potential increase D - Current Budget increase needed

B and C Capital Improvement Fund Summary

Unfunded Projects		2021-2022 Estimate	2022-2023 stimate	/ 2023-2024 Estimate	/ 2024-2025 Estimate	['] 2025-2026 Estimate	Total	
Proposed Funding Sources								
Transfers		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Grants		-	-	-	-	-	-	
Impact Fees		-	-	-	-	-	-	
City Labor		-	-	-	-	-	-	
Prior Year Carryover		-	-	-	-	-	-	
CIP Fund Balance		-	-	-	-	-	-	
New Year Budget-Unfunded		 3,250,000	 	 2,500,000		 	 5,750,000	
Total Funding Sources		\$ 3,250,000	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 5,750,000	
Project Costs								
	Priority							Operating
Project Description	Level							Impact
15-Center Street Improvements	1	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	В
16-Slate Canyon Street Improvement	1	500,000	-	-	-	-	500,000	В
17-Draper Lane - 500 South to 600 South	2	-	-	2,500,000	-	-	2,500,000	С
18-Canyon Rd Sidewalk - 4380 N to Foothill Dr	2	250,000	-	-	-	-	250,000	В
19-Canyon Rd Sidewalk - 3450 N to 3540 N	2	250,000	-	-	-	-	250,000	В
20-600 S Sidewalk - 1100 W to 1600 W	2	1,000,000	-	-	-	-	1,000,000	В
21-2230 N at 250 E	2	1,000,000	 	 	 	 	 1,000,000	В
Total Project Costs		\$ 3,250,000	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 5,750,000	

Priority Levels: 1 - Critical Health and Safety 2 - Necessary Infrastructure 3 - Aspirational Projects
 2c - Projects with conditional funding 2d - Projects depending on outside funding

Operating Impact: A - Potential decrease B - Little to no impact C - Potential increase D - Current Budget increase needed

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022

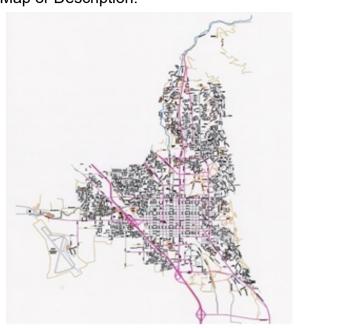
Miscellaneous Projects
Job ID - 1083

Department: Public Works - Engineering Job Group Number:

Project Contact: Shane Winters Neighborhood: Citywide

Description and Justification: This project is the Location Map or Description:

Description and Justification: This project is the continuation of the Westside Connector project that provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct the portion of the Lakeview Parkway from Center Street to 2000 North and construct the 2000 North three lane roadway from Lakeview Parkway to Geneva Road. Lakeview Parkway upon complete project buildout will include four travel lanes, 8-ft shoulders, a 12-ft wide concrete landscaped center island, and a 10-foot multiuse trail on the west side of roadway.



F	PROJECT S	CHEDULE, B	UDGET, AND	FIVE YEAR	CIP PLAN		
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:				B & C Fund			
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	1	1	-	-	-
Impact Fees	-	-	1	1	-	-	-
Bonds	-	-	1	1	-	-	-
Prior Year Carryover	-	•	1	1	-	-	-
CIP Fund Balance	-	-	1	1	-	-	-
New Year Budget	-	100,000	100,000	100,000	100,000	100,000	500,000
TOTAL FUNDING	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	•	ı	1	-	-	_
Site Improvements	-	•	1	1	-	-	-
Equipment/Furniture	-	•	1	1	-	-	-
Construction	-	100,000	100,000	100,000	100,000	100,000	500,000
Labor	-	-	1	1	-	-	-
TOTAL COSTS	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Status: Funded		Priority:	2. Necessary	Infrastructure	е		
Annual Operating Budget Im Code: B. Little to no impact Impact Explanation: These small project any impact on operating budgets.		How project r installation of		es as a high p	•	Goal 3.2 inclu 12.2.1 is to pr	

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022

Intersection Modifications Job ID - 1087

Department: Public Works - Engineering Job Group Number: Project Contact: Rob Hunter Neighborhood: Citywide Description and Justification: This project is the Location Map or Description: continuation of the Westside Connector project that provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct the portion of the Lakeview Parkway from Center Street to 2000 North and construct the 2000 North three lane roadway from Lakeview Parkway to Geneva Road. Lakeview Parkway upon complete project buildout will include four travel lanes, 8-ft shoulders, a 12-ft wide concrete landscaped center island, and a 10-foot multiuse trail on the west side of roadway.

F	PROJECT SO	CHEDULE, B	UDGET, AND	FIVE YEAR	CIP PLAN		
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:				B & C Fund			
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	•	1	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	150,000	150,000	150,000	150,000	150,000	750,000
TOTAL FUNDING	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	150,000	150,000	150,000	150,000	150,000	750,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
Status: Funded		Priority:	1. Critical He	alth and Safe	ty		
Annual Operating Budget Im Code: B. Little to no impact Impact Explanation: These modification any impact on operating budgets.		that all mode Vision Goal 1	s of transporta 11.4 Ensure a า and carry oบ	ation to, from safe travel e	and within Pr nvironment fo	Visions Goal rovo are safe a or all modes of that will main	and efficient.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Bridge Repair Job ID - 1148

Department: Public Works - Engineering Job Group Number: Project Contact: Casey Serr Neighborhood: Citywide Description and Justification: This project is the Location Map or Description: continuation of the Westside Connector project that provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct the portion of the Lakeview Parkway from Center Street to 2000 North and construct the 2000 North three lane roadway from Lakeview Parkway to Geneva Road. Lakeview Parkway upon complete project buildout will include four travel lanes, 8-ft shoulders, a 12-ft wide concrete landscaped center island, and a 10-foot multiuse trail on the west side of roadway. PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN FY 2021-2022 FY 2022-2023 FY 2023-2024 FY 2024-2025 FY 2025-2026 Cost-To-Date Estimate Estimate Estimate Estimate Estimate Total **Proposed Funding Sources:** B & C Fund Grants \$ \$ Transfers City Labor Impact Fees Bonds Prior Year Carryover -CIP Fund Balance New Year Budget 100,000 100,000 100,000 100,000 100,000 500,000 TOTAL FUNDING 100,000 \$ 100,000 \$ 100,000 \$ 100,000 100,000 500,000 \$ Cost Elements: Planning & Design \$ \$ Land Acquisition Site Improvements Equipment/Furniture Construction 100,000 100,000 100,000 100,000 100,000 500,000 Labor TOTAL COSTS 100,000 100,000 \$ 100.000 \$ 100,000 \$ 100,000 \$ 500,000 1. Critical Health and Safety Priority: Status: Funded Annual Operating Budget Impact: How project relates to adopted plans and/or policies: Goal 12.2 Objective A. Potential decrease 12.2.1 is to prioritize and preserve the existing infrastructure. Goal 9.7 Impact Explanation: These improvements and repairs Objective 9.7.1 Maintain well functioning transportation routes throughout the will improve conditions that currently require greater

city.

maintenance.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022

Sidewalk Replacement Job ID - 3032

Department: Public Work - Engineering Job

Project Contact: Kade Hubbs

Description and Justification: This project is the continuation of the Westside Connector project that provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct the portion of the Lakeview Parkway from Center Street to 2000 North and construct the 2000 North three lane roadway from Lakeview Parkway to Geneva Road. Lakeview Parkway upon complete project buildout will include four travel lanes, 8-ft shoulders, a 12-ft wide concrete landscaped center island, and a 10-foot multiuse trail on the west side of roadway.

Job Group Number:
Neighborhood: Citywide

Location Map or Description:



PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN													
											-		
				21-2022				2023-2024				2025-2026	-
	Cost-	Го-Date	Est	mate	E	stimate		Estimate		stimate	E	stimate	Total
Proposed Funding Sources:							<u>В</u>	& C Fund	1				
Grants	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -
Transfers		-		-		-		-		-		-	-
City Labor		-		-		-		-		-		-	-
Impact Fees		-		-		-		-		-		-	-
Bonds		-		-		-		-		-		-	-
Prior Year Carryover		-		-		-		-		-		-	-
CIP Fund Balance		-		-				-		-		-	-
New Year Budget		-	·	500,000		500,000		500,000		500,000		500,000	2,500,000
TOTAL FUNDING	\$	-	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$ 2,500,000
Cost Elements:													
Planning & Design	\$	-	\$	-	\$		\$	-	\$	-	\$	-	\$ -
Land Acquisition		-		-				-				-	-
Site Improvements		-		-		-		-		-		-	-
Equipment/Furniture		-		-		-		-		-		-	-
Construction		-		500,000		500,000		500,000		500,000		500,000	2,500,000
Labor		-		-		_		-		-		-	-
TOTAL COSTS	\$	-	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$ 2,500,000
Status: Funded	Priority: 1. Critical Health and Safety												

Annual Operating Budget Impact:

Code: B. Little to no impact

Impact Explanation: Replacing aging infrastructure

reduces maintenance costs.

How project relates to adopted plans and/or policies: Goal 9.7 Objective 9.7.1 Ensure that all modes of transportation to, from and within Provo are safe and efficient and be proactive in planning and building street network to ensure the free flow of traffic. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment. Goal 12.2 Objective 12.2.1 Prioritize and preserve the existing

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022

Wetland Monitoring - PWC Job ID - 3116

Department: Public Works - Engineering

Job Group Number:

Location Map or Description:

Project Contact: Jared Lillywhite

Neighborhood: Provo Bay, Sunset, Lakewood & East Bay

Description and Justification: This project is the continuation of the Westside Connector project that provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct the portion of the Lakeview Parkway from Center Street to 2000 North and construct the 2000 North three lane roadway from Lakeview Parkway to Geneva Road. Lakeview Parkway upon complete project buildout will

include four travel lanes, 8-ft shoulders, a 12-ft wide concrete landscaped center island, and a 10-foot multi-

use trail on the west side of roadway.

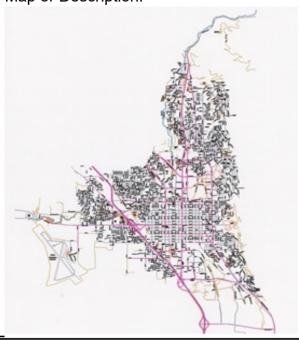
						33 - 135	
F	PROJECT SO	CHEDULE, B	UDGET, AND	FIVE YEAR	CIP PLAN		
Proposed Funding Sources:	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate B & C Fund	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	φ - -	φ <u>-</u>	φ -	φ -	φ -		φ -
City Labor	-	-	-	-			_
Impact Fees	-	-	_	_	_	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	25,000	25,000	25,000	25,000	25,000	125,000
TOTAL FUNDING	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-		-
Construction	-	25,000	25,000	25,000	25,000	25,000	125,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	. ,	\$ 25,000			\$ 25,000	\$ 125,000
Status: Funded		Priority:	Necessary	Infrastructure	е		
Annual Operating Budget Im Code: B. Little to no impact Impact Explanation: This funding results has no impact on operating costs.			s and/or polic			How project ritize and pres	

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 2022 Street Overlay Job ID - NEW

Department: Public Works - Engineering Job Group Number:
Project Contact: Casey Serr/Kade Hubbs Neighborhood: Citywide

Description and Justification: This project is the continuation of the Westside Connector project that provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct the portion of the Lakeview Parkway from Center Street to 2000 North and construct the 2000 North three lane roadway from Lakeview Parkway to Geneva Road. Lakeview Parkway upon complete project buildout will include four travel lanes, 8-ft shoulders, a 12-ft wide concrete landscaped center island, and a 10-foot multiuse trail on the west side of roadway.

Location Map or Description:



PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN										
	Cost-To-Date		FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total			
Proposed Funding Sources:		•		B & C Fund	i i					
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Transfers	-	-	-	-	-	1	-			
City Labor	-	-	-	-	-	1	-			
Impact Fees	-	-	-	-	-	-	-			
Bonds	-	-	-	-	-	-	-			
Prior Year Carryover	-	-	-	-	-	-	-			
CIP Fund Balance	-	-	-	-	-	-	-			
New Year Budget	-	465,000	-	-	-	-	465,000			
TOTAL FUNDING	\$ -	\$ 465,000	\$ -	\$ -	\$ -	\$ -	\$ 465,000			
Cost Elements:										
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Land Acquisition	-	-	-	-	-	-	-			
Site Improvements	-	-	-	-	-	-	-			
Equipment/Furniture	-	-	-	-	-	-	-			
Construction	-	465,000	-	-	-	-	465,000			
Labor	-	-	-	-	-	-	-			
TOTAL COSTS	\$ -	\$ 465,000	\$ -	\$ -	\$ -	\$ -	\$ 465,000			
Status: Funded		Priority:	2. Necessary	Infrastructur	e					

Annual Operating Budget Impact:

Code: A. Potential decrease

Impact Explanation: Street maintenance extends the life of roads and decreases operating costs.

How project relates to adopted plans and/or policies: Goal 9.7 Objective 9.7.1 Ensure that all modes of transportation to, from and within Provo are safe and efficient and be proactive in planning and building street network to ensure the free flow of traffic. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment. Goal 12.2 Objective 12.2.1 Prioritize and preserve the existing multimodal transportation system.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 2023 Street Overlay Job ID - NEW

Department: Public Works - Engineering Job Group Number: Project Contact: Casey Serr/Kade Hubbs Neighborhood: Citywide Description and Justification: This project is the Location Map or Description: continuation of the Westside Connector project that provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct the portion of the Lakeview Parkway from Center Street to 2000 North and construct the 2000 North three lane roadway from Lakeview Parkway to Geneva Road. Lakeview Parkway upon complete project buildout will include four travel lanes, 8-ft shoulders, a 12-ft wide concrete landscaped center island, and a 10-foot multiuse trail on the west side of roadway. PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN FY 2022-2023 FY 2023-2024 FY 2024-2025 FY 2021-2022 FY 2025-2026 Cost-To-Date Estimate Estimate Estimate Estimate Total **Estimate Proposed Funding Sources:** B & C Fund Grants \$ \$ Transfers City Labor Impact Fees Bonds Prior Year Carryover CIP Fund Balance _ New Year Budget 465,000 465,000 TOTAL FUNDING 465,000 \$ \$ \$ 465,000 \$ \$ \$ Cost Elements: Planning & Design \$ and Acquisition Site Improvements

465,000

465,000 \$

2. Necessary Infrastructure

Status: Funded

Annual Operating Budget Impact:

Code: A. Potential decrease

Impact Explanation: Street maintenance extends the

ife of roads and decreases operating costs.

\$

Priority:

Equipment/Furniture

Construction

TOTAL COSTS

Labor

How project relates to adopted plans and/or policies: Goal 9.7 Objective 9.7.1 Ensure that all modes of transportation to, from and within Provo are safe and efficient and be proactive in planning and building street network to ensure the free flow of traffic. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment. Goal 12.2 Objective 12.2.1 Prioritize and preserve the existing multi-modal transportation system.

\$

\$

465,000

465,000

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 2024 Street Overlay Job ID - NEW

Department: Public Works - Engineering Job Group Number: Project Contact: Casey Serr/Kade Hubbs Neighborhood: Citywide Description and Justification: This project is the Location Map or Description: continuation of the Westside Connector project that provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct the portion of the Lakeview Parkway from Center Street to 2000 North and construct the 2000 North three lane roadway from Lakeview Parkway to Geneva Road. Lakeview Parkway upon complete project buildout will include four travel lanes, 8-ft shoulders, a 12-ft wide concrete landscaped center island, and a 10-foot multiuse trail on the west side of roadway. PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN FY 2022-2023 FY 2023-2024 FY 2024-2025 FY 2021-2022 FY 2025-2026 Cost-To-Date Estimate Estimate Estimate Estimate Total **Estimate Proposed Funding Sources:** B & C Fund Grants \$ \$ Transfers City Labor Impact Fees Bonds Prior Year Carryover CIP Fund Balance _ New Year Budget 465,000 465,000 TOTAL FUNDING 465,000 \$ \$ \$ \$ 465,000 \$ \$ Cost Elements: Planning & Design and Acquisition Site Improvements Equipment/Furniture Construction 465,000 465,000 Labor TOTAL COSTS 465,000 \$ 465,000 \$ \$ 2. Necessary Infrastructure Status: Funded Priority: Annual Operating Budget Impact: How project relates to adopted plans and/or policies: Goal 9.7 Objective 9.7.1 A. Potential decrease Ensure that all modes of transportation to, from and within Provo are safe and efficient and be Impact Explanation: Street maintenance extends the proactive in planning and building street network to ensure the free flow of traffic. Goal 11.4 ife of roads and decreases operating costs. Ensure a safe travel environment for all modes of transportation and carry out strategies and

programs that will maintain this environment. Goal 12.2 Objective 12.2.1 Prioritize and

preserve the existing multi-modal transportation system.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 2025 Street Overlay Job ID - NEW

Department: Public Works - Engineering Job Group Number: Project Contact: Casey Serr/Kade Hubbs Neighborhood: Citywide Description and Justification: This project is the Location Map or Description: continuation of the Westside Connector project that provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct the portion of the Lakeview Parkway from Center Street to 2000 North and construct the 2000 North three lane roadway from Lakeview Parkway to Geneva Road. Lakeview Parkway upon complete project buildout will include four travel lanes, 8-ft shoulders, a 12-ft wide concrete landscaped center island, and a 10-foot multiuse trail on the west side of roadway. PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN FY 2022-2023 FY 2023-2024 FY 2024-2025 FY 2021-2022 FY 2025-2026 Cost-To-Date Estimate Estimate Estimate Estimate Total **Estimate Proposed Funding Sources:** B & C Fund Grants \$ \$ Transfers City Labor Impact Fees Bonds Prior Year Carryover CIP Fund Balance New Year Budget 465,000 465,000 TOTAL FUNDING 465,000 \$ 465,000 \$ \$ \$ \$ \$ Cost Elements: Planning & Design and Acquisition Site Improvements Equipment/Furniture Construction 465,000 465,000 Labor TOTAL COSTS 465,000 \$ 465,000 \$ 2. Necessary Infrastructure Status: Funded Priority: Annual Operating Budget Impact: How project relates to adopted plans and/or policies: Goal 9.7 Objective 9.7.1 A. Potential decrease Ensure that all modes of transportation to, from and within Provo are safe and efficient and be Impact Explanation: Street maintenance extends the proactive in planning and building street network to ensure the free flow of traffic. Goal 11.4 ife of roads and decreases operating costs. Ensure a safe travel environment for all modes of transportation and carry out strategies and

programs that will maintain this environment. Goal 12.2 Objective 12.2.1 Prioritize and

preserve the existing multi-modal transportation system.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 2026 Street Overlay Job ID - NEW

Department: Public Works - Engineering Job Group Number: Project Contact: Casey Serr/Kade Hubbs Neighborhood: Citywide Description and Justification: This project is the Location Map or Description: continuation of the Westside Connector project that provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct the portion of the Lakeview Parkway from Center Street to 2000 North and construct the 2000 North three lane roadway from Lakeview Parkway to Geneva Road. Lakeview Parkway upon complete project buildout will include four travel lanes, 8-ft shoulders, a 12-ft wide concrete landscaped center island, and a 10-foot multiuse trail on the west side of roadway. PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN FY 2021-2022 FY 2022-2023 FY 2023-2024 FY 2024-2025 FY 2025-2026 Cost-To-Date Estimate Estimate Estimate Estimate Total **Estimate Proposed Funding Sources:** B & C Fund Grants \$ \$ Transfers City Labor Impact Fees Bonds Prior Year Carryover -CIP Fund Balance _ New Year Budget 465,000 465,000 TOTAL FUNDING 465,000 465,000 \$ \$ \$ \$ \$ \$ Cost Elements: Planning & Design and Acquisition Site Improvements Equipment/Furniture Construction 465,000 465,000 Labor TOTAL COSTS 465,000 465,000 \$ \$ 2. Necessary Infrastructure Status: Funded Priority: Annual Operating Budget Impact: How project relates to adopted plans and/or policies: Goal 9.7 Objective 9.7.1 A. Potential decrease Ensure that all modes of transportation to, from and within Provo are safe and efficient and be Impact Explanation: Street maintenance extends the proactive in planning and building street network to ensure the free flow of traffic. Goal 11.4 ife of roads and decreases operating costs. Ensure a safe travel environment for all modes of transportation and carry out strategies and

programs that will maintain this environment. Goal 12.2 Objective 12.2.1 Prioritize and

preserve the existing multi-modal transportation system.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Lakeview Parkway and Trail

Job ID - 3144

Department: Public Works - Engineering

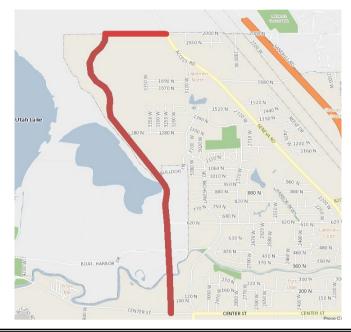
Project Contact: Shane Winters

Description and Justification: This project is the continuation of the Westside Connector project that provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct the portion of the Lakeview Parkway from Center Street to 2000 North and construct the 2000 North three lane roadway from Lakeview Parkway to Geneva Road. Lakeview Parkway upon complete project buildout will include four travel lanes, 8-ft shoulders, a 12-ft wide concrete landscaped center island, and a 10-foot multiuse trail on the west side of roadway.

Job Group Number:

Neighborhood: Fort Utah, Lakeview South & Lakeview North

Location Map or Description:



	PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN											
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total					
Proposed Funding Sources:	Cost-10-Date	Estimate	Estimate	B & C Fund	Estimate	Estimate	Total					
Grants	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -					
Transfers	ъ -	Ъ -	·	\$ -	ъ -	ъ -	ъ -					
	-	-	-	-	-	-	-					
City Labor	-	-	-	-	-	-	-					
Impact Fees	-	-	-	-	-	-	-					
Bonds	-	-	-	-	-	-	-					
Prior Year Carryover	•	-	•	-	-	-	-					
CIP Fund Balance	-	-	-	-	-	-	-					
New Year Budget	-	1,500,000	1,500,000	-	-	-	3,000,000					
TOTAL FUNDING	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 3,000,000					
Cost Elements:												
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Land Acquisition	1	•	1	-	-	-	-					
Site Improvements	1	•	1	-	-	-	-					
Equipment/Furniture	-	-	1	-	-	-	-					
Construction	-	1,500,000	1,500,000	-	-	-	3,000,000					
Labor	-	-	-	-	-	-	-					
TOTAL COSTS	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 3,000,000					
Status: Funded		Priority:	2. Necessary	Infrastructure)							

Annual Operating Budget Impact:

Code: C. Potential increase

Impact Explanation: This will result in additional lane miles of roads that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$3,300 per lane mile, but this is not an incremental cost.

How project relates to adopted plans and/or policies: Goal 1.1 Improve neighborhood connectivity. Goal 9.7 Ensure that all modes of transportation to, from and within Provo are safe and efficient. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment. Goal 12.2 Prioritize and preserve the existing multi-modal transportation system. 12.4: Create walkable areas throughout he city. Walkable areas should be attractive, providing adequate lighting, a sense of safety, appropriate crossings, and social nodes.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Independence Avenue - 1100 North to 1700 North

Job ID - NEW Department: Public Works - Engineering Job Group Number: Project Contact: David Michelsen Neighborhood: Description and Justification: This project is the Location Map or Description: continuation of the Westside Connector project that provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct the portion of the Lakeview Parkway from Center Street to 2000 North and construct the 2000 North three lane roadway from Lakeview Parkway to Geneva Road. Lakeview Parkway upon complete project buildout will include four travel lanes, 8-ft shoulders, a 12-ft wide concrete landscaped center island, and a 10-foot multiuse trail on the west side of roadway. PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN

		,	02021,7412				
		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	
	Cost-To-Date		Estimate	Estimate	Estimate	Estimate	Total
Proposed Funding Sources:				B & C Fund		_	_
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	1	ı	-	-	-	-
Bonds	-	1	ı	-	-	-	-
Prior Year Carryover	-	1	ı	-	-	-	-
CIP Fund Balance	-	1	ı	-	-	-	-
New Year Budget	-	-	-	750,000	-	-	750,000
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ 750,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	1	1	-	-	-	-
Site Improvements	-	1	1	-	-	-	-
Equipment/Furniture	-	1	1	-	-	-	-
Construction	-	-	-	750,000	-	-	750,000
Labor		-	-	_	_	-	-
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ 750,000
0		Deitarit	O. N.	l - C t t			

Status: Funded Priority: 2. Necessary Infrastructure

Code: C. Potential increase
Impact Explanation: This will result in additional lane
miles of roads that will need to be maintained going
forward. Estimated all-inclusive maintenance cost is
about \$3,300 per lane mile, but this is not an

incremental cost.

Annual Operating Budget Impact:

How project relates to adopted plans and/or policies: Goal 1.1 Improve neighborhood connectivity. Goal 9.7 Ensure that all modes of transportation to, from and within Provo are safe and efficient. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment. Goal 12.2 Prioritize and preserve the existing multi-modal transportation system. 12.4: Create walkable areas throughout he city. Walkable areas should be attractive, providing adequate lighting, a sense of safety, appropriate crossings, and social nodes.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 1500 West - 1920 North to 2000 North Job ID - NEW

Department: Public Works - Engineering

Job Group Number:

Project Contact: David Michelsen

Neighborhood: Grandview North

Location Map or Description:

Description and Justification: This project is the continuation of the Westside Connector project that provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct the portion of the Lakeview Parkway from Center Street to 2000 North and construct the 2000 North three lane roadway from Lakeview Parkway to Geneva Road. Lakeview Parkway upon complete project buildout will include four travel lanes, 8-ft shoulders, a 12-ft wide concrete landscaped center island, and a 10-foot multiuse trail on the west side of roadway.



PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN										
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total			
Proposed Funding Sources:				B & C Fund						
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Transfers	-	•	1	1	1	1	-			
City Labor	-	-	ı	-	1	-	-			
Impact Fees	-	-	•	-	-	-	-			
Bonds	-	-	-	-	-	-	-			
Prior Year Carryover	-	-	-	-	-	-	-			
CIP Fund Balance	-	-	-	-	-	-	-			
New Year Budget	-	-	-	-	150,000	-	150,000			
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000			
Cost Elements:										
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Land Acquisition	-	-	-	-	-	-	-			
Site Improvements	-	-	-	-	-	-	-			
Equipment/Furniture	-	-	-	-	-	-	-			
Construction	-	-	-	-	150,000	-	150,000			
Labor	-	-	-	-	-	-	-			
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000			
Status: Funded		Priority:	Necessary	Infrastructure	Э					
Annual Operating Budget Im Code: B. Little to no impact Impact Explanation: This will result in su addition to the road system the operatir is negligible.	uch a small ng cost impact	Ensure that all modes of transportation to, from and within Provo are safe and								

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 500 North - 700 East to 900 East Job ID - NEW

Department: Public Works - Engineering

Job Group Number:

Project Contact: Casey Serr

Neighborhood: Joaquin

Location Map or Description:

Description and Justification: This project is the continuation of the Westside Connector project that provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct the portion of the Lakeview Parkway from Center Street to 2000 North and construct the 2000 North three lane roadway from Lakeview Parkway to Geneva Road. Lakeview Parkway upon complete project buildout will include four travel lanes, 8-ft shoulders, a 12-ft wide concrete landscaped center island, and a 10-foot multiuse trail on the west side of roadway.



	PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN										
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total				
Proposed Funding Sources:				B & C Fur	d						
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Transfers	-	-	1	1	1	-	-				
City Labor	-	-	1	1	ı	-	-				
Impact Fees	-	-	1	1	1	-	-				
Bonds	-	-	1	1	-	-	-				
Prior Year Carryover	-	-	1	1	-	-	-				
CIP Fund Balance	-	-	1	1	1	-	-				
New Year Budget	-	-	-	750,000	1,350,000	1,500,000	3,600,000				
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ 750,000	\$ 1,350,000	\$ 1,500,000	\$ 3,600,000				
Cost Elements:											
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Land Acquisition	-	-	1	-	-	-	-				
Site Improvements	-	-	1	-	-	-	-				
Equipment/Furniture	-	-	-	-	-	-	-				
Construction	-	-	-	-	-	-	_				
Labor	-	-	-	750,000	1,350,000	1,500,000	3,600,000				
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 750,000	\$ 1,350,000	\$ 1,500,000	\$ 3,600,000				
Status: Funded			Necessary								
Appual Operating Budget Impact: Light preject related to adopted plane and/or naticing. Coal 4.1 Improve paighborhood connectivity.											

Annual Operating Budget Impact:

Code: C. Potential increase
Impact Explanation: This will result in additional lane

Impact Explanation: This will result in additional lane miles of roads that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$3,300 per lane mile, but this is not an incremental cost.

How project relates to adopted plans and/or policies: Goal 1.1 Improve neighborhood connectivity. Goal 9.7 Ensure that all modes of transportation to, from and within Provo are safe and efficient. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment. Goal 12.2 Prioritize and preserve the existing multi-modal transportation system. 12.4: Create walkable areas throughout he city. Walkable areas should be attractive, providing adequate lighting, a sense of safety, appropriate crossings, and social nodes.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Center Street Improvements Job ID - NEW

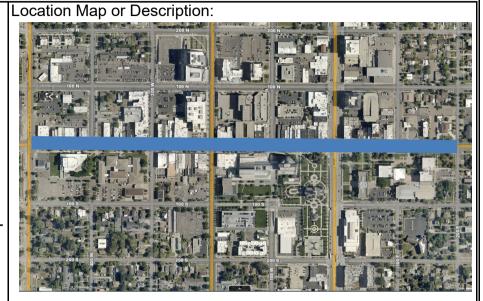
Department: Public Work - Engineering

Job Group Number:

Project Contact: Rob Hunter

Neighborhood: Downtown

Description and Justification: This project is the continuation of the Westside Connector project that provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct the portion of the Lakeview Parkway from Center Street to 2000 North and construct the 2000 North three lane roadway from Lakeview Parkway to Geneva Road. Lakeview Parkway upon complete project buildout will include four travel lanes, 8-ft shoulders, a 12-ft wide concrete landscaped center island, and a 10-foot multiuse trail on the west side of roadway.



F	PROJECT SO	CHEDULE, B	UDGET, AND	FIVE YEAR	CIP PLAN		
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:				B & C Fund			
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	•	1	1	-	-	-
City Labor	-	-	1	1	-	-	-
Impact Fees	-	-	1	-	-	-	-
Bonds	-	-	1	-	-	-	-
Prior Year Carryover	-	-	1	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	250,000	-	-	-	-	250,000
TOTAL FUNDING	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	250,000	-	-	-	-	250,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Status: Funded		Priority:	1. Critical He	alth and Safe	ty		
Annual Operating Budget Im Code: B. Little to no impact Impact Explanation: Modifications to the will have little impact on the operating b	e existing road					This project is er Street Polic	

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Slate Canyon Street Improvement Job ID - NEW

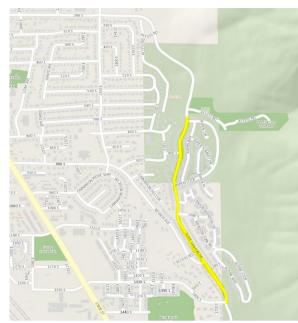
Department: Slate Canyon Street Improvement Job Gi Project Contact: Jared Lillywhite Neight

Description and Justification: This project is the continuation of the Westside Connector project that provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct the portion of the Lakeview Parkway from Center Street to 2000 North and construct the 2000 North three lane roadway from Lakeview Parkway to Geneva Road. Lakeview Parkway upon complete project buildout will include four travel lanes, 8-ft shoulders, a 12-ft wide concrete landscaped center island, and a 10-foot multiuse trail on the west side of roadway.

Job Group Number:

Neighborhood: Provost, Provost South

Location Map or Description:



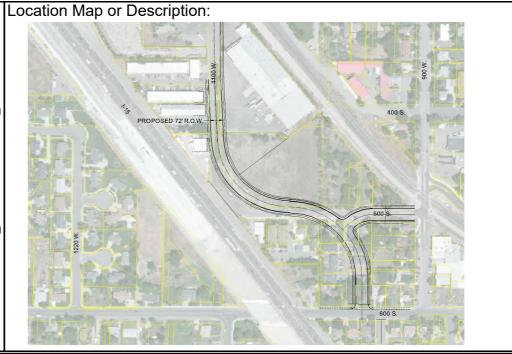
			1000						
F	PROJECT S	CHEDULE, B	UDGET, AND	FIVE YEAR	CIP PLAN				
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total		
Proposed Funding Sources:				B & C Fund		_			
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Transfers	-	1	ı	1	-	-	1		
City Labor	-	-	ı	•	-	-	1		
Impact Fees	-	•	1	1	-	-	-		
Bonds	-	•	1	•	-	-	-		
Prior Year Carryover	-	-	1	-	-	-	-		
CIP Fund Balance	-	-	1	-	-	-	-		
New Year Budget	-	500,000	-	-	-	-	500,000		
TOTAL FUNDING	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000		
Cost Elements:									
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Land Acquisition	-	-	1	-	-	-	-		
Site Improvements	-	-	-	-	-	-	-		
Equipment/Furniture	-	-	-	-	-	-	-		
Construction	-	500,000	-	-	-	-	500,000		
Labor	-	-	-	-	-	-	-		
TOTAL COSTS	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000		
Status: Funded		Priority:	1. Critical Hea	alth and Safe	ty				
Annual Operating Budget Impact: Code: B. Little to no impact Impact Explanation: Modifications to the existing road will have little impact on the operating budget. How project relates to adopted plans and/or policies: Goal 1.4.4 Promote safe through urban design - This project promotes reduced speed through enhance landscaping. Goal 1.4.0 Maintain and improve the physical appearance and neighborhoods. Goal 2.4.3.1 Utilize design elements in the street rights-of-ware residential areas to reduce driving speeds and to make neighborhoods safe.									

livable.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2020/2021 Draper Lane - 500 South to 600 South Job ID - NEW

Department: Public Works - Engineering Job Group Number: ENBS
Project Contact: Jonathan Knight Neighborhood:

Description and Justification: This project is the continuation of the Westside Connector project that provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct the portion of the Lakeview Parkway from Center Street to 2000 North and construct the 2000 North three lane roadway from Lakeview Parkway to Geneva Road. Lakeview Parkway upon complete project buildout will include four travel lanes, 8-ft shoulders, a 12-ft wide concrete landscaped center island, and a 10-foot multi-use trail on the west side of roadway.



	PROJEC [*]		<u>, BUDGET, Al</u>				
		FY 2021-2022		FY 2023-2024	FY 2024-2025	FY 2025-2026	
	Cost-To-Date	Estimate	Estimate	Estimate	Estimate	Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	-	-	2,500,000	-	-	2,500,000
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
Land Acquisition	-	-	-	1,500,000	-	-	1,500,000
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	-	800,000	-	-	800,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
Status: Unfunded		Priority:	3. Aspirationa	al Project			
Annual Operating Budget In	mpact:	How project rela	ates to adopted p	lans and/or polic	ies: Goal 1.1 Impro	ove neighborhood	connectivity. Goal
Code: C. Potential increase		19.7 Ensure that	all modes of tran	sportation to fro	m and within Prove	n are safe and effic	cient Goal 11.4

Code: C. Potential increase

Impact Explanation: This will result in additional lane miles of roads that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$3,300 per lane mile, but this is not an incremental cost.

How project relates to adopted plans and/or policies: Goal 1.1 Improve neighborhood connectivity. Goal 9.7 Ensure that all modes of transportation to, from and within Provo are safe and efficient. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment. Goal 12.2 Prioritize and preserve the existing multi-modal transportation system. 12.4: Create walkable areas throughout he city. Walkable areas should be attractive, providing adequate lighting, a sense of safety, appropriate crossings, and social nodes.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Canyon Rd Sidewalk - 4380 N to Foothill Dr Job ID - NEW

Department: Public Works - Engineering

use trail on the west side of roadway.

Job Group Number:

Project Contact: Rob Hunter

Neighborhood: North Timpview

Description and Justification: This project is the continuation of the Westside Connector project that provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct the portion of the Lakeview Parkway from Center Street to 2000 North and construct the 2000 North three lane roadway from Lakeview Parkway to Geneva Road. Lakeview Parkway upon complete project buildout will include four travel lanes, 8-ft shoulders, a 12-ft wide concrete landscaped center island, and a 10-foot multi-



F	PROJECT SO	CHEDULE, B	UDGET, AND	FIVE YEAR	CIP PLAN						
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total				
Proposed Funding Sources:				B & C Fund	_	_					
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Transfers	-	•	ı	ı	-	-	-				
City Labor	-	-	1	1	-	-	-				
Impact Fees	-	-	-	-	-	-	-				
Bonds	-	-	-	-	-	-	-				
Prior Year Carryover	-	-	-	-	-	-	-				
CIP Fund Balance	-	-	-	-	-	-	-				
New Year Budget	-	250,000	-	-	-	-	250,000				
TOTAL FUNDING	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000				
Cost Elements:											
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Land Acquisition	-	-	-	-	-	-	-				
Site Improvements	-	-	-	-	-	-	-				
Equipment/Furniture	-	-	-	-	-	-	-				
Construction	-	250,000	-	-	-	-	250,000				
Labor	-	-	-	-	-	-	-				
TOTAL COSTS	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000				
Status: Funded		Priority:	1. Critical Hea	alth and Safe	ty						
Annual Operating Budget Im	pact:	How project r	elates to adop	oted plans an	d/or policies:	Goal 1.4.1.1 E	Encourage a				
Code: B. Little to no impact	pedestrian friendly environment throughout Provo. Goal 2.4.2.7 Improve										

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Canyon Rd Sidewalk - 3450 N to 3540 N Job ID - NEW

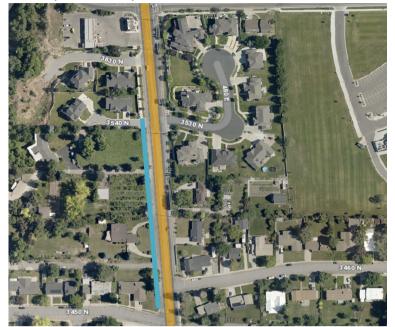
Department: Public Works - Engineering

Job Group Number:

Project Contact: Rob Hunter

Neighborhood: Edgemont
Location Map or Description:

Description and Justification: This project is the continuation of the Westside Connector project that provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct the portion of the Lakeview Parkway from Center Street to 2000 North and construct the 2000 North three lane roadway from Lakeview Parkway to Geneva Road. Lakeview Parkway upon complete project buildout will include four travel lanes, 8-ft shoulders, a 12-ft wide concrete landscaped center island, and a 10-foot multiuse trail on the west side of roadway.



				The second second			September 1
F	PROJECT SO	CHEDULE, B	UDGET, AND	FIVE YEAR	CIP PLAN		
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:				B & C Fund	_		
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	1	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	250,000	-	-	-	-	250,000
TOTAL FUNDING	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-		-
Construction	-	250,000	-	-	-	-	250,000
Labor	-		-	-	-	-	-
TOTAL COSTS	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Status: Funded		Priority:	1. Critical He	alth and Safe	ty		
Annual Operating Budget Im Code: B. Little to no impact Impact Explanation: This will result in su addition to the sidewalk system the ope impact is negligible.	uch a small	How project repedestrian fri	elates to adopendly environ	oted plans an ment through ating pedestr	id/or policies: lout Provo. G ian crossings	Goal 1.4.1.1 I oal 2.4.2.7 Im , sidewalks, tra ugh the City.	orove

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 600 S Sidewalk - 1100 W to 1600 W Job ID - NEW

Department: Public Works - Engineering

Project Contact: Rob Hunter

Description and Justification: This project is the continuation of the Westside Connector project that provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct the portion of the Lakeview Parkway from Center Street to 2000 North and construct the 2000 North three lane roadway from Lakeview Parkway to Geneva Road. Lakeview Parkway upon complete project buildout will include four travel lanes, 8-ft shoulders, a 12-ft wide concrete landscaped center island, and a 10-foot multiuse trail on the west side of roadway.

Job Group Number:

Neighborhood: Edgemont

Location Map or Description:



PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN													
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total						
Proposed Funding Sources:				B & C Fund									
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Transfers	1	-	ı	-	1	1	1						
City Labor	-	-	1	-	-	-	-						
Impact Fees	-	-	-	-	-	-	-						
Bonds	-	-	-	-	-	-	-						
Prior Year Carryover	-	-	-	-	-	-	-						
CIP Fund Balance	-	-	-	-	-	-	-						
New Year Budget	-	1,000,000	-	-	-	-	1,000,000						
TOTAL FUNDING	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000						
Cost Elements:													
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Land Acquisition	-	-	-	-	-	-	-						
Site Improvements	-	-	-	-	-	-	-						
Equipment/Furniture	-	-	-	-	-	-	-						
Construction	-	1,000,000	-	-	-	-	1,000,000						
Labor		-	-	-	-	-	-						
TOTAL COSTS	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000						
Status: Funded		Priority:	1. Critical He	alth and Safe	ty								

Annual Operating Budget Impact:

Code: B. Little to no impact

Impact Explanation: This will result in such a small addition to the sidewalk system the operating cost impact is negligible.

How project relates to adopted plans and/or policies: Goal 1.4.1.1 Encourage a pedestrian friendly environment throughout Provo. Goal 2.4.2.7 Improve pedestrian safety by evaluating pedestrian crossings, sidewalks, trails, and overpasses. Goal 2.4.3.5 Create walkable areas though the City.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 2230 N @ 250 E Job ID - NEW

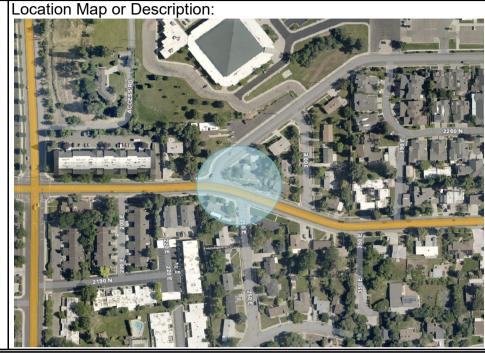
Department: Public Works - Engineering

Project Contact: Rob Hunter

Description and Justification: This project is the continuation of the Westside Connector project that provide a direct access to the west side of Provo City. This will include access to the Provo City Airport, the new Provo High School, westside development, and Broadview Shores. This project will construct the portion of the Lakeview Parkway from Center Street to 2000 North and construct the 2000 North three lane roadway from Lakeview Parkway to Geneva Road. Lakeview Parkway upon complete project buildout will include four travel lanes, 8-ft shoulders, a 12-ft wide concrete landscaped center island, and a 10-foot multiuse trail on the west side of roadway.

Job Group Number:

Neighborhood: Edgemont



	PROJECT	SCHEDULE, B	UDGET, AND	FIVE YEAR	CIP PLAN		
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:				B & C Fund			
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	ı	-	-	1	-
City Labor	-	-	1	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	1,000,000	-	-	-	-	1,000,000
TOTAL FUNDING	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	1,000,000	-	-	-	-	1,000,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Status: Funded		Priority:	1. Critical He	alth and Safe	ty		
			l		-		

Annual Operating Budget Impact:

Code: B. Little to no impact

Impact Explanation: This will result in street

modifications and a new traffic signal, but will have

little impact on the operating budget.

How project relates to adopted plans and/or policies: Goal 1.4.1.1 Encourage a pedestrian friendly environment throughout Provo. Goal 1.4.4 Promote safety through urban design. Goal 11.4 Ensure a safe travel environment for all modes of transportation and carry out strategies and programs that will maintain this environment.

Sanitation Capital Improvement Fund Summary

Funded Projects		FY 2021-2022 Estimate	 2022-2023 Estimate	2023-2024 Estimate	2024-2025 Estimate	⁷ 2025-2026 Estimate	Total	
Funding Sources								
Transfers		\$ -	\$ -	\$ -	\$ -	\$ -	\$ _	
Grants		-	-	-	-	-	-	
Impact Fees		-	-	-	-	-	-	
City Labor		-	-	-	-	-	-	
Prior Year Carryover		-	-	-	-	-	-	
CIP Fund Balance		-	-	-	-	-	-	
New Year Budget		210,000	 180,000	 180,000	180,000	180,000	 930,000	
Total Funding Sources		\$ 210,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 930,000	
Project Costs								
	Priority							Operating
Project Description	Level							Impact
1-8002-Public Works Facilities Improvements	2	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000	C
2-Vehicle Replacement	2	60,000	 30,000	 30,000	 30,000	30,000	 180,000	Α
Total Project Costs		\$ 210,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 930,000	

Priority Levels: 1 - Critical Health and Safety 2 - Necessary Infrastructure 3 - Aspirational Projects
 2c - Projects with conditional funding 2d - Projects depending on outside funding

Operating Impact: A - Potential decrease B - Little to no impact C - Potential increase D - Current Budget increase needed

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 PUBLIC WORKS FACILITIES IMPROVEMENTS Job ID - 8002

Department: Public Works - Sanitation Job Group Number: **PSCS** Project Contact: Brian Torgersen Neighborhood: East Bay Description and Justification: Funding will allow for Location Map or Description: improvements identified in the Public Works Facilities Master Plan, including upgrades to the fuel pumps and covered parking for Streets vehicles. PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN FY 2021-2022 FY 2022-2023 FY 2023-2024 FY 2024-2025 FY 2025-2026 Cost-To-Date Estimate Estimate Estimate Estimate Estimate Total **Proposed Funding Sources:** Grants \$ \$ \$ Transfers City Labor Impact Fees Bonds Prior Year Carryover -CIP Fund Balance New Year Budget 150,000 150,000 150,000 150,000 150,000 750,000 TOTAL FUNDING 150,000 \$ 150,000 \$ 150,000 \$ 150,000 150,000 750,000 \$ Cost Elements: Planning & Design \$ and Acquisition Site Improvements 150,000 150,000 150,000 750,000 150,000 150,000 Equipment/Furniture Construction Labor TOTAL COSTS \$ 150,000 150,000 \$ 150,000 \$ 150,000 \$ 150,000 \$ 750,000 2. Necessary Infrastructure Priority: Status: Funded Annual Operating Budget Impact: How project relates to adopted plans and/or policies: Improvements C. Potential increase recommended in the Public Works Facility Master Plan Impact Explanation: New facilities will result in additional operating costs but are expected to be minimal in the short term.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022

Vehicle Replacement Job ID - New

Department: Public Works - S	Sanitation			Job G	Froup N	umb	per:			P	SCS		
Project Contact: Brian Torgers							East Bay						
Description and Justification:		ente	: a				Description 1	n.					
savings account for the future	-			Local	ion iviap	, 01	Describin	<i>-</i> 11.					
loader at the compost yard.	теріасстіс	iii Oi	uic										
loader at the compost yard.													
Р	ROJECT S	CHE	DULE, BU	JDGE	T. AND	FIV	E YEAR (CIP	PLAN				
						П						Г	
			2021-2022				2023-2024	FY 2	2024-2025		2025-2026		
	Cost-To-Date	Э	Estimate	Est	imate	E	Estimate	E	stimate	E	stimate		Total
Proposed Funding Sources:													
Grants	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Transfers	-		-		-		-		-		-		-
City Labor	-		-		-		-		-		-		-
Impact Fees	-		-		-		-		-		-		-
Bonds	-		-		-		-		-		-		-
Prior Year Carryover	-		-		_		-		-		-		-
CIP Fund Balance	_		-		-		-		-		-		-
New Year Budget	-		60,000		30,000		30,000		30,000		30,000		180,000
TOTAL FUNDING	\$ -	\$	60,000	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$	180,000
Cost Elements:				<u> </u>	,		,		-,	• •	,	, r	-,
Planning & Design	\$ -	\$	-	\$	_	\$	_	\$	_	\$		\$	_
Land Acquisition	<u></u> -	Ψ		Ť	_	 	_	–	_	*	_	Ť	
Site Improvements												\vdash	
Equipment/Furniture	_		60,000		30,000		30,000		30,000		30,000	\vdash	180,000
Construction			00,000		30,000		30,000		30,000		30,000	\vdash	100,000
Labor	-		-		-		-		-		-	\vdash	-
	-	_	-		-	_	-		-		-	_	100.000
TOTAL COSTS	\$ -	\$	60,000		30,000	•	30,000		30,000	\$	30,000	\$	180,000
Status: Funded							rastructur						
Annual Operating Budget Im	npact:	Но	w project	relates	to ado	otec	plans an	d/or	policies:	Tim	ely replac	em	ent to
Code: A. Potential decrease		miı	nimize ma	intena	nce cos	ts o	of aging ed	quipr	nent.				
Impact Explanation: New equipment wi	II have lower						-	-					
operating cost than old equipment.													

Stormwater Capital Improvement Fund Summary

Funded Projects		2021-2022 Estimate		['] 2022-2023 Estimate	['] 2023-2024 Estimate	2024-2025 Estimate	2025-2026 Estimate	Total	
Funding Sources									
Transfers		\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	
Grants		-		-	-	-	-	-	
Impact Fees		350,000		350,000	350,000	350,000	350,000	1,750,000	
City Labor		-		-	-	-	-	-	
Prior Year Carryover		-		-	-	-	-	-	
CIP Fund Balance		-		-	-	-	-	-	
New Year Budget		 1,850,000		1,850,000	 2,050,000	 2,050,000	 1,875,000	 9,675,000	
Total Funding Sources		\$ 2,200,000	\$	2,200,000	\$ 2,400,000	\$ 2,400,000	\$ 2,225,000	\$ 11,425,000	
Project Costs									
	Priority								Operating
Project Description	Level								Impact
1-1030-Miscellaneous Storm Drain Projects	2	\$ 100,000	\$	100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	B
2-1226-Contingency	2	50,000		50,000	50,000	50,000	50,000	250,000	B
3-1033-Vehicle Replacement	2	125,000		125,000	125,000	125,000	125,000	625,000	В
4-1034-Stormwater Pipe Upsizing	2	50,000		50,000	50,000	50,000	50,000	250,000	В
5-1035-Impact Fee Projects	2	350,000		350,000	350,000	350,000	350,000	1,750,000	C
6-1031-West Central Storm Drain/Franklin Detention Basin	2	-		1,050,000	-	-	-	1,050,000	C
7-1298-Public Works Facilities Improvements	2	150,000		150,000	150,000	150,000	150,000	750,000	С
8-North Canyon Road Storm Drain/Detention Basin	2	-		325,000	1,575,000	-	-	1,900,000	C
9-Carterville Storm Drain Outfall	2	-		-	-	1,200,000	-	1,200,000	C
10-300 West Downtown Storm Drain, Phase I	2	- -		-	-	375,000	1,400,000	1,775,000	C
11-Airport Moat Piping and Pump*	2	875,000		-	-	-	-	875,000	В
12-2470 West Outfall*	2	350,000		-	-	-	-	350,000	C
13-2800 West Outfall*	2	 150,000	_		 	 -	 -	 150,000	С
Total Project Costs		\$ 2,200,000	\$	2,200,000	\$ 2,400,000	\$ 2,400,000	\$ 2,225,000	\$ 11,425,000	

Priority Levels: 1 - Critical Health and Safety 2 - Necessary Infrastructure 3 - Aspirational Projects

2c - Projects with conditional funding 2d - Projects depending on outside funding

Operating Impact: A - Potential decrease B - Little to no impact C - Potential increase D - Current Budget increase needed

^{*}New CIP project or project has significantly changed

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Miscellaneous Storm Drain Projects Job ID - 1030

Department: Stormwater		Jo	b Group Ni	umb	per:				PSSC					
Project Contact: Brian Torger	sen					eighborhoo								
Description and Justification:		ellaneo	us s	mall		cation Map			on.					
capital projects: This account small project needs as items \$20,000 each) Recent examples include: Pullrigation ditch piping, and up with overlay projects.	ally \$ ent,	55,000 -												
	DDO I	ECT S	\cap		LID	GET, AND	EIV	/E VEAD	CI	D DL AN				
	FROJ	ECT 3	CITE	DULE, B		GET, AND		VE TEAN		FFLAIN				
	Cost-	Γο-Date		2021-2022 Estimate		′ 2022-2023 Estimate		2023-2024 Estimate		′ 2024-2025 Estimate		2025-2026 Estimate		Total
Proposed Funding Sources:														
Grants	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Transfers		-		-		-		-		-		-		-
City Labor		-		-		-		-		-		-		-
Impact Fees		-		-		-		-		-		-		-
Bonds		-		-		-		-		-		-		-
Prior Year Carryover		-		-		-		-		-		-		-
CIP Fund Balance		-		-		-		-		-		-		-
New Year Budget		-		100,000		100,000		100,000	<u> </u>	100,000		100,000		500,000
TOTAL FUNDING	\$	-	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	500,000
Cost Elements:														
Planning & Design	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Land Acquisition		-		-	L	-		-	L	-		-		-
Site Improvements				-		-		-		-		-		
Equipment/Furniture		-		-		-		-		-		-		
Construction		-		100,000		100,000		100,000		100,000		100,000		500,000
Labor		-		-		-		-		-		-		-
TOTAL COSTS	\$	_	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	500,000
Status: Funded	<u> </u>					Necessary	_			,		,	,	-,
Annual Operating Budget Ir	npact:					ites to adop				r policies:	Vis	ion 2030 G	ioal	14 2-
Code: B. Little to no impact Impact Explanation: Small improvemel little to no anticipated operating budge	nts that h		Cre bud qua	ate and n lgets that	nair kee es	ntain baland ep taxes ar and cost-e	ced id u	and susta tilities fair	ain ar	able finand nd competi	ial tive	plans and while still	gov maii	ernment

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Contingency Job ID - 1226

Department: Stormwater Project Contact: Brian Torgersen					Job	Group No	ımb	er:			F	PSSC		
Project Contact: Brian Torgers	roject Contact: Brian Torgersen escription and Justification: This contingency allo					ghborhoo	d: C	Citywide						
		onting	ency a	allows		ation Map			n:					
for expenses incidental to buc						·		·						
not uncommon but can result														
	PROJE	CT S	CHED	ULE. B	UDG	SET, AND	FΙ\	/E YEAR	CIP	PLAN				
			01122	<u> </u>		<u> </u>			<u> </u>	, ., .				
			FY 20	21-2022	FY 2	2022-2023	FY :	2023-2024	FY 2	2024-2025	FY 2	2025-2026		
	Cost-T	o-Date	Est	imate	E	stimate	E	Estimate	Е	stimate	Е	stimate		Total
Proposed Funding Sources:														
Grants	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Transfers		-		-		-		-		-		-		-
City Labor		-		-		-		-		-		-		-
Impact Fees		-		-		-		-		-		-		-
Bonds		-		-		-		-		-		-		-
Prior Year Carryover		-		-		-		-		-		-		-
CIP Fund Balance		-		-		-		-		-		-		-
New Year Budget		-		50,000		50,000		50,000		50,000		50,000		250,000
TOTAL FUNDING	\$	-	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	250,000
Cost Elements:														
Planning & Design	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Land Acquisition		-		-		-		-		-		-		-
Site Improvements		-		-		-		-		-		-		-
Equipment/Furniture		-		-		-		-		-		-		-
Construction		-		50,000		50,000		50,000		50,000		50,000		250,000
Labor		-		-		-		-		-		-		
TOTAL COSTS	\$	_	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	250,000
Status: Funded	<u> </u>		Priori			lecessary			_	20,000	7	30,300	*	
Annual Operating Budget Im	ipact.					es to ador				policies:	Vicio	on 2030 C	2021	1/1 2
Code: B. Little to no impact	.p.u.ə.i.					ain balan								
Impact Explanation: Little operating but	dget impa	ect				ani balani o taxes ar					-		_	
anticipated.	•		_							-				itaiiiiig
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			ırııras	tructure	; .									

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Vehicle Replacement Job ID - NEW

Department: Stormwater				Jok	Job Group Number: PSSC								
Project Contact: Brian Torgersen				Neighborhood: Citywide									
Description and Justification: Future replacement of				Location Map or Description:									
stormwater vehicles.	r uture re	s pia	Cement of		Sauoii iviap	Ol	Безоприс	JII.					
F	PROJEC	T S(CHEDULE, E	BUD	GET, AND	F۱\	/E YEAR	CIF	PLAN				
	Cost-To-D	ate	FY 2021-2022 Estimate		2022-2023 Estimate		2023-2024 Estimate		2024-2025 Estimate		2025-2026 Estimate		Total
Proposed Funding Sources:													
Grants	\$		\$ -	\$	-	\$	-	\$	-	\$	-	\$	-
Transfers]	-		-		-		-		-		-
City Labor		-]	-		-		-		-		-		-
Impact Fees			-		-		-		-		-		-
Bonds]	-		-		-		-		-		-
Prior Year Carryover]	-		-		-		-		-		-
CIP Fund Balance	,	-	-		-		-		-		-		-
New Year Budget]	125,000		125,000		125,000		125,000		125,000		625,000
TOTAL FUNDING	\$	-]	\$ 125,000	\$	125,000	\$	125,000	\$	125,000	\$	125,000	\$	625,000
Cost Elements:													
Planning & Design	\$	-	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-
Land Acquisition		-	-		-		-		-		-		-
Site Improvements		-	-		-		-		-		-		-
Equipment/Furniture		.	125,000		125,000		125,000		125,000		125,000		625,000
Construction		_	<u>-</u>		-		_		_		-		-
Labor	,	_	-		-		-		-		-		-
TOTAL COSTS	\$.	\$ 125,000	\$	125,000	\$	125,000	\$	125,000	\$	125,000	\$	625,000
Status: Funded	*		Priority:	_	Vecessary				,,,,,,,	r	,	r	, , , , ,
							r policies:	Visi	on 2030 G	ioal	14 2-		
Code: B. Little to no impact Impact Explanation: Little impact as replacing older vehicles with new ones will typically decrease repair costs.		r	How project relates to adopted plans and/or policies: Vision 2030 Goal 14.2-Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utilities fair and competitive while still maintaining quality services and cost-effective management of our community's infrastructure.										

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Stormwater Pipe Upsizing Job ID - 1034

Department: Stormwater	Job Group Number: PSSC									
Project Contact: Brian Torgersen	Neighborhood: Citywide									
Description and Justification: Increasing pipe sizes of			Location Map or Description:							
projects installed by developers to benefit future users										
and enhance overall stormwater system.										
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FN	JJEC 1 30	CHEDULE, B	TODGET, AND	TIVE TEAK	CIP PLAIN					
		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026				
Co	st-To-Date	Estimate	Estimate	Estimate	Estimate	Estimate	Total			
Proposed Funding Sources:										
Grants \$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Transfers	-	-	-	-	-	-	-			
City Labor	-	-	-	-	-	-	-			
Impact Fees	-	-	-	-	-	-	-			
Bonds	-	-	-	-	•	-	-			
Prior Year Carryover	-	1	-	-	•	-	-			
CIP Fund Balance	-	-	-	-	-	-	-			
New Year Budget	-	50,000	50,000	50,000	50,000	50,000	250,000			
TOTAL FUNDING \$	-	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000			
Cost Elements:										
Planning & Design \$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Land Acquisition	-		_	_	-	_	_			
Site Improvements	-	-	-	-	-	-	_			
Equipment/Furniture	-	-	_	-	_	-	_			
Construction	_	50,000	50,000	50,000	50,000	50,000	250,000			
Labor	-	-	-	-	-	-	-			
TOTAL COSTS \$	_	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000			
Status: Funded		Priority:	2. Necessary		. ,	ι ψ	Ψ 200,000			
Annual Operating Budget Impact:						Vicion 2020 C	Cool 14 2			
Code: B. Little to no impact			How project relates to adopted plans and/or policies: Vision 2030 Goal 14.2-							
United the state of the state o			d maintain balanced and sustainable financial plans and government							
		budgets that keep taxes and utilities fair and competitive while still maintaining								
		quality services and cost-effective management of our community's								
		infrastructure	2 .							

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Impact Fee Projects Job ID - NEW

Department: Stormwater	Job Group Number: PSSC								
Project Contact: Brian Torgers	Neighborhood: Citywide								
Description and Justification:	Location Map or Description:								
stormwater impact fees collected from new			'						
development to complete proj									
Impact Fee Facility Plan (IFFP).									
impact of domey rian (ii / i /.									
			LIDOET AND		CID DI ANI				
	L SKOJECT S	CHEDULE, B	UDGET, AND	TIVE YEAR	CIP PLAN	T			
		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026			
	Cost-To-Date		Estimate	Estimate	Estimate	Estimate	Total		
Proposed Funding Sources:							•		
Grants	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -		
Transfers	_	-	_	_	_	_	_		
City Labor	_	-	_	_	_	_	_		
Impact Fees	_	350,000	350,000	350,000	350,000	350,000	1,750,000		
Bonds	_	-	_	-	_	_	_		
Prior Year Carryover	_	-	_	_	_	_	_		
CIP Fund Balance	_	-	_	_	_	_	_		
New Year Budget	-	-	_	_	_	_	_		
TOTAL FUNDING	\$ -	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,750,000		
Cost Elements:	<u> </u>	,		- 223,000	, 223,000	, 220,000	- 1,1.03,000		
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Land Acquisition	φ - -	φ - -		φ - -	φ - -	- -	φ - -		
Site Improvements		•							
Equipment/Furniture		•							
Construction	-	350,000	350,000	350,000	350,000	350,000	1,750,000		
Labor	-	330,000	350,000	350,000	330,000	350,000	1,730,000		
	-	ф <u>250.000</u>	e 250.000	ф оборог	<u>-</u>		ф 4.750.000		
TOTAL COSTS	\$ -	\$ 350,000 Priority:	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,750,000		
Status: Funded	2. Necessary								
			relates to ado	•	•				
Illus a set Evale action. This will requilt in additional stores			naintain balan			•	-		
drain lines that will need to be maintained going		keep taxes ar		•		_			
forward. Estimated all-inclusive maintenance cost is quality servi		-	ces and cost-effective management of our community's						
about \$10,500 per mile of pipe, but this	is not an	infrastructure) .						
incremental cost.									

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 West Central Storm Drain/Franklin Detention Basin Job ID - 1031

Department: Stormwater Job Group Number: PSSC
Project Contact: Brian Torgersen Neighborhood: Franklin and Franklin South

Description and Justification: This project will construct new storm drains to remove water from the 500 West storm drain and divert runoff into the 1100 west storm drain. This will reduce the volume of water which we currently pump out of 500 West to Utah Lake during high lake elevations. This also includes upsizing the 1100 West pipe or constructing a basin to temporarily hold peak flows.



PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN								
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total	
Proposed Funding Sources:								
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Transfers	-	-	-	ı	-	-	-	
City Labor	-	•	1	1	-	-	1	
Impact Fees	-	•	1	1	-	-	1	
Bonds	-	•	1	1	-	-	1	
Prior Year Carryover	-	•	1	1	-	-	1	
CIP Fund Balance	-	-	1	1	-	-	-	
New Year Budget	-	-	1,050,000	-	-	-	1,050,000	
TOTAL FUNDING	\$ -	\$ -	\$ 1,050,000	\$ -	\$ -	\$ -	\$ 1,050,000	
Cost Elements:								
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Land Acquisition	-	•	ı	1	-	-	1	
Site Improvements	-	•	ı	1	-	-	1	
Equipment/Furniture	-	•	ı	1	-	-	1	
Construction	-	•	1,050,000	ı	-	-	1,050,000	
Labor	-	-	1	1	-	-	1	
TOTAL COSTS	\$ -	\$ -	\$ 1,050,000	\$ -	\$ -	\$ -	\$ 1,050,000	
Status: Funded	,	Priority:	2. Necessary	Infrastructure	e			
Annual Operating Budget Im	pact:					Vision 2030 G	Goal 14.2-	
Code: C. Potential increase		How project relates to adopted plans and/or policies: Vision 2030 Goal 14.2- Create and maintain balanced and sustainable financial plans and government						

Impact Explanation: This will result in additional storm drain lines that will need to be maintained going forward. Estimated all-inclusive maintenance cost is about \$10,500 per mile of pipe, but this is not an incremental cost.

How project relates to adopted plans and/or policies: Vision 2030 Goal 14.2-Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utilities fair and competitive while still maintaining quality services and cost-effective management of our community's infrastructure.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022

Public Works Facilities Improvements Job ID - 1298

Department: Stormwater Job Group Number: **PSSC** Project Contact: Brian Torgersen Neighborhood: East Bay Description and Justification: Funding will allow for Location Map or Description: improvements identified in the Public Works Facilities Master Plan, including upgrades to the fuel pumps and covered parking for Streets vehicles. PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN FY 2021-2022 FY 2022-2023 FY 2023-2024 FY 2024-2025 FY 2025-2026 Cost-To-Date Estimate Estimate Estimate Estimate Estimate Total **Proposed Funding Sources:** Grants \$ \$ \$ Transfers City Labor Impact Fees Bonds Prior Year Carryover -CIP Fund Balance New Year Budget 150,000 150,000 150,000 150,000 150,000 750,000 TOTAL FUNDING 150,000 \$ 150,000 \$ 150,000 \$ 150,000 150,000 750,000 \$ Cost Elements: Planning & Design \$ and Acquisition Site Improvements Equipment/Furniture Construction 150,000 150,000 150,000 150,000 150,000 750,000 Labor TOTAL COSTS \$ 150,000 150,000 \$ 150,000 \$ 150,000 \$ 150,000 750,000 2. Necessary Infrastructure Priority: Status: Funded Annual Operating Budget Impact: How project relates to adopted plans and/or policies: Vision 2030 Goal 14.2-C. Potential increase Create and maintain balanced and sustainable financial plans and government Impact Explanation: This will result in additional storm budgets that keep taxes and utilities fair and competitive while still maintaining drain lines that will need to be maintained going quality services and cost-effective management of our community's forward. Estimated all-inclusive maintenance cost is

infrastructure.

about \$10,500 per mile of pipe, but this is not an

incremental cost.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 North Canyon Road Storm Drain/Detention Basin Job ID - NEW

Job Group Number: **PSSC** Department: Stormwater Project Contact: Brian Torgersen Neighborhood: North Timpview Description and Justification: Installation of storm drain Location Map or Description: infrastructure on Canyon Road and Foothill Drive along with a detention basin. PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN FY 2022-2023 FY 2021-2022 FY 2023-2024 FY 2024-2025 FY 2025-2026 Cost-To-Date Estimate Estimate Estimate Estimate Estimate Total **Proposed Funding Sources:** Grants \$ \$ \$ Transfers City Labor Impact Fees Bonds Prior Year Carryover CIP Fund Balance New Year Budget 1,900,000 325,000 1,575,000 TOTAL FUNDING 325,000 \$ 1,900,000 \$ \$ \$ 1,575,000 \$ \$ Cost Elements: Planning & Design and Acquisition Site Improvements Equipment/Furniture Construction 325,000 1,575,000 1,900,000 Labor _ TOTAL COSTS 325,000 \$ 1,575,000 \$ 1,900,000 \$ \$ 2. Necessary Infrastructure Status: Funded Priority: Annual Operating Budget Impact: How project relates to adopted plans and/or policies: Vision 2030 Goal 14.2-

infrastructure.

Create and maintain balanced and sustainable financial plans and government

budgets that keep taxes and utilities fair and competitive while still maintaining

quality services and cost-effective management of our community's

C. Potential increase

drain lines that will need to be maintained going

about \$10,500 per mile of pipe, but this is not an

incremental cost.

Impact Explanation: This will result in additional storm

forward. Estimated all-inclusive maintenance cost is

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Carterville Storm Drain Outfall Job ID - NEW

Department: Stormwater				Job	Group Nu	ımbe	r:			PSS	C		
Project Contact: Brian Torger	sen			_	ghborhood								
Description and Justification:		itigate	flooding in		ation Map			bn.					
the Carterville Area, a storm of		•	•		outon map				1600	200 JEG95	0 13		
need to be constructed to coll					4		T.				311 10	9	
water runoff to the Provo Rive			•		12.1		2			~		A.	
inlets will also need to be inst		aitionai	otorm dram			PN	W4 \	LINNIA				×	
to collect runoff in the area.	anoa					6		file.		11			
le concertation in the drea.					201	0010	arter	/111	e ((111	1		
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	<u>PROJ</u>	<u>ECTS</u>	CHEDULE,	BUDO	GET, AND	FIVE	YEAR	CII	P PLAN	ı		ı	
			FY 2021-202	2 EV	2022-2023	EV 20	23-2024	EV	2024-2025	FY 2025	2026		
	Cost-	To-Date			Estimate		imate		Estimate	Estim			Total
Proposed Funding Sources:	0001	io Bato	Loumato		zotimato		iiiiato		Loumato	Lotini	410		- Ctai
Grants	\$	_	\$ -	\$	_	\$		\$	_	\$	_	\$	_
Transfers	Ť	_	-	Ť	_	*	_	_	_	<u> </u>		Ť	_
City Labor		_	-		_		_		_				_
Impact Fees		_	-		_		_		_		_		_
Bonds		_	-		_		_		_				
Prior Year Carryover			_		_								
CIP Fund Balance			-		_		_						
New Year Budget		_	-		_				1,200,000				1,200,000
TOTAL FUNDING	\$		\$ -	\$	_	\$		\$	1,200,000	\$		\$	1,200,000
Cost Elements:	Ψ		Ψ	Ψ		Ψ		Ψ	1,200,000	Ψ		Ψ	1,200,000
Planning & Design	\$		\$ -	\$	_	\$	_	\$	_	\$		\$	
Land Acquisition	Ψ		ψ - -	Ψ		Ψ		¥		Ψ		Ψ	
Site Improvements		<u> </u>	_										
Equipment/Furniture		-	-								<u> </u>	\vdash	
Construction		-							1,200,000		<u> </u>		1,200,000
Labor		-	-						1,200,000		-		- ,200,000
TOTAL COSTS	Φ.			ı dı	-	¢	-	φ	1 200 000	¢		ı	1 200 000
	\$	-	\$ -	\$	-	\$ Infra	- 	\$	1,200,000	\$	-	Ф	1,200,000
Status: Funded	n a -4		Priority:		lecessary					11: -	000		440
Annual Operating Budget Im Code: C. Potential increase	ipact:		How projec										
Impact Explanation: This will result in a	dditiona	l storm	Create and									_	
drain lines that will need to be maintain			budgets tha		•				•				ntaining
forward. Estimated all-inclusive mainte	nance c	ost is	quality serv		and cost-e	ffectiv	e mana	age	ment of ou	ır comm	unity's	S	
about \$10,500 per mile of pipe, but this	is not a	ın	infrastructu	re.									
incremental cost.													

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 300 West Downtown Storm Drain, Phase I Job ID - NEW

Job Group Number: **PSSC** Department: Stormwater Neighborhood: Central Business District and Timp Project Contact: Brian Torgersen Description and Justification: This project will consist Location Map or Description: of 18" - 42" storm drain pipe along 300 West, from 500 North to 600 South, where it would connect into the existing South Central Storm Drain. The area served would be over 200 acres between Freedom Blvd. and 500 West, from 600 South to approx. 650 North. PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN FY 2022-2023 FY 2021-2022 FY 2023-2024 FY 2024-2025 FY 2025-2026 Cost-To-Date Estimate Estimate Estimate Estimate Estimate Total **Proposed Funding Sources:** Grants \$ \$ \$ \$ Transfers City Labor Impact Fees Bonds Prior Year Carryover -CIP Fund Balance New Year Budget 375,000 1,400,000 1,775,000 TOTAL FUNDING 1,400,000 1,775,000 \$ \$ \$ \$ \$ 375,000 Cost Elements: Planning & Design and Acquisition Site Improvements Equipment/Furniture Construction 375,000 1,400,000 1,775,000 Labor TOTAL COSTS \$ 375,000 \$ 1,400,000 \$ 1,775,000 \$ 2. Necessary Infrastructure Status: Funded Priority: Annual Operating Budget Impact: How project relates to adopted plans and/or policies: Vision 2030 Goal 14.2-C. Potential increase Create and maintain balanced and sustainable financial plans and government Impact Explanation: This will result in additional storm budgets that keep taxes and utilities fair and competitive while still maintaining drain lines that will need to be maintained going quality services and cost-effective management of our community's forward. Estimated all-inclusive maintenance cost is infrastructure. about \$10,500 per mile of pipe, but this is not an

incremental cost.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Airport Moat Piping Job ID - NEW

Department: Stormwater Job Group Number: **PSSC** Project Contact: Brian Torgersen Neighborhood: Airport Description and Justification: This funds the piping Location Map or Description: and covering of part of the Airport moat between the new terminal entrance and exit. PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN FY 2021-2022 FY 2022-2023 FY 2023-2024 FY 2024-2025 FY 2025-2026 Cost-To-Date Estimate Estimate Estimate Estimate Estimate Total **Proposed Funding Sources:** Grants \$ \$ \$ Transfers City Labor Impact Fees Bonds Prior Year Carryover CIP Fund Balance -New Year Budget 875,000 875,000 TOTAL FUNDING 875,000 \$ 875,000 \$ \$ \$ \$ Cost Elements: Planning & Design \$ and Acquisition Site Improvements Equipment/Furniture Construction 875,000 875,000 Labor --TOTAL COSTS \$ 875,000 \$ 875,000 2. Necessary Infrastructure Priority: Status: Funded Annual Operating Budget Impact: How project relates to adopted plans and/or policies: Vision 2030 Goal 14.2-B. Little to no impact Create and maintain balanced and sustainable financial plans and government Impact Explanation: The relatively short length of pipe budgets that keep taxes and utilities fair and competitive while still maintaining being installed will have negligible impact on operating quality services and cost-effective management of our community's

infrastructure.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 2470 West Outfall Job ID - NEW

Department: Stormwater			Job Group N	umber:		PSSC	
Project Contact: Brian Torgers	sen		Neighborhoo		/		
Description and Justification:		Outfall on	Location Map				
2470 in preparation for region				PI TANK	7° 10' 4 (1) 11 11 11	The second second	3
future west side development.	•	k and other			TEAKEVIEWEKIN		
F	PROJECT S	CHEDULE, B	UDGET, AND	FIVE YEAR	CIP PLAN		Mary November 1
		EV 0004 0000	FV 0000 0000	EV 0000 0004	EV 0004 0005	EV 0005 0000	
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:	Cost-10-Date	LStilllate	LStillate	LStilllate	LStillate	LStilllate	Total
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers		Ψ -	<u></u> _	_	φ -		
City Labor	_	_	_	_	_	_	_
Impact Fees	_	-	_	_	_	_	_
Bonds	_	_	_	_	_	_	_
Prior Year Carryover	_	_	_	_	_	_	_
CIP Fund Balance	_	-	_	_	_	_	_
New Year Budget	-	350,000	-	-	-	-	350,000
TOTAL FUNDING	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Cost Elements:				•	•	•	
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	_
Equipment/Furniture	-	-	-	-	-	-	_
Construction	-	350,000	-	-	-	-	350,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Status: Funded			2. Necessary	-	•	-	
Annual Operating Budget Im	pact:		relates to ado			Vision 2030 0	Goal 14.2-
Code: C. Potential increase Impact Explanation: This will result in addrain lines that will need to be maintain forward. Estimated all-inclusive mainter about \$10,500 per mile of pipe, but this incremental cost.	dditional storm ed going nance cost is	Create and n budgets that	naintain balan keep taxes ar es and cost-e	ced and sust nd utilities fai	ainable finand and competi	cial plans and tive while still	government maintaining

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 2800 West Outfall Job ID - NEW

Department: Stormwater			Job Group N	umber:		PSSC	
Project Contact: Brian Torger	sen		Neighborhoo		V		
Description and Justification:		Outfall on	Location Map				
2800 in preparation for region future west side development	nal sports pai				EAKEVIEWEKWY		
		_					M. A. A.
	PROJECT S	CHEDULE, B	UDGET, AND) FIVE YEAR	R CIP PLAN	I	
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	150,000	-	-	-	-	150,000
TOTAL FUNDING	\$ -	\$ 150,000	-	\$ -	\$ -	\$ -	\$ 150,000
Cost Elements:	_		L	1.	T.	1 .	
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	
Equipment/Furniture	-	450,000	-	-	-	-	-
Construction	-	150,000	-	-	-	-	150,000
Labor	<u> </u>	-	<u> </u>	<u> </u>	<u> </u>	<u>-</u>	
TOTAL COSTS	\$ -	\$ 150,000		\$ -	\$ -	\$ -	\$ 150,000
Status: Funded	anast:		2. Necessary			\/:-! 0000 1	21442
Annual Operating Budget In Code: C. Potential increase	праст		relates to ado				
Impact Explanation: This will result in a drain lines that will need to be maintain forward. Estimated all-inclusive mainte about \$10,500 per mile of pipe, but this incremental cost.	ned going nance cost is	budgets that	naintain balan keep taxes ar es and cost-e	nd utilities fai	r and competi	tive while still	maintaining

Utility Transportation Fund Capital Improvement Fund Summary

Funded Projects		FY 2021-2022 Estimate	FY 2022-2023 Estimate	 ['] 2023-2024 Estimate		2024-2025 Estimate	['] 2025-2026 Estimate	Total	
Funding Sources									
Transfers		\$ -	\$ -	\$ -	\$	-	\$ -	\$ -	
Grants		-	-	-		-	-	-	
Impact Fees		-	-	-		-	-	-	
City Labor		-	-	-		-	-	-	
Prior Year Carryover		-	-	-		-	-	-	
CIP Fund Balance		-	-	-		-	-	-	
New Year Budget		2,140,000	2,140,000	 2,140,000	1	10,700,000	-	 17,120,000	
Total Funding Sources		\$ 2,140,000	\$ 2,140,000	\$ 2,140,000	\$ 1	10,700,000	\$ -	\$ 17,120,000	
Project Costs									
	Priority								Operating
Project Description	Level								Impact
1-Overlay Expenses	2	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$	2,000,000	\$ 2,000,000	\$ 10,000,000	В
2-Crack Seal	2	140,000	140,000	140,000		140,000	140,000	 700,000	В
Total Project Costs		\$ 2,140,000	\$ 2,140,000	\$ 2,140,000	\$	2,140,000	\$ 2,140,000	\$ 10,700,000	

Priority Levels: 1 - Critical Health and Safety 2 - Necessary Infrastructure 3 - Aspirational Projects
 2c - Projects with conditional funding 2d - Projects depending on outside funding

Operating Impact: A - Potential decrease B - Little to no impact C - Potential increase D - Current Budget increase needed

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Overlay Expenses Job ID - PEPWUF-OV

Department: Engineering			Jok	Group Nu	um	ber:				ENUT	
Project Contact: Casey Serr/D	Drew Trewa	tha		ighborhoo							
Description and Justification:						r Description	on:				
be done on each street on ave	erage every	seven years		·		·				~	
to maintain the integrity of the	•	•							50	-les	
system.		•						1	5	321	
								3	-	24	
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									1	July .	
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	PROJECT S	SCHEDULE, E	BUD	GET. AND	FI	IVE YEAR	CI	P PLAN			
			T	<u> </u>	Π		<u> </u>				
		FY 2021-2022	FY	2022-2023	FY	′ 2023-2024	F١	2024-2025	FY	2025-2026	
	Cost-To-Date	Estimate		Estimate		Estimate		Estimate		Estimate	Total
Proposed Funding Sources:											
Grants	\$ -	\$ -	\$	-	\$	-	\$	-	\$	-	\$ -
Transfers	-	-	ь.	-		-		-		-	-
City Labor	-	-		-		-		-		-	-
Impact Fees	-	-		-		-		-		-	-
Bonds	-	-		-		-		-		-	-
Prior Year Carryover	-	-		-		-		-		-	-
CIP Fund Balance	-	-		-		-		-		-	-
New Year Budget	-	2,000,000		2,000,000		2,000,000		2,000,000		2,000,000	10,000,000
TOTAL FUNDING	\$ -	\$ 2,000,000	\$	2,000,000	\$	2,000,000	\$	2,000,000	\$	2,000,000	\$ 10,000,000
Cost Elements:											
Planning & Design	\$ -	\$ -	\$	-	\$	-	\$	-	\$	-	\$ -
Land Acquisition	-	-		-		-		-		-	1
Site Improvements	-	-		-		-		-		-	1
Equipment/Furniture	-	-		-		-		-		-	
Construction	-	2,000,000		2,000,000		2,000,000	L	2,000,000		2,000,000	10,000,000
Labor	-	-		-		-				-	-
TOTAL COSTS	\$ -	\$ 2,000,000	\$	2,000,000	\$	2,000,000	\$	2,000,000	\$	2,000,000	\$ 10,000,000
Status: Funded	41	Priority:				frastructur	_				· · · · · · · · · · · · · · · · · · ·
Annual Operating Budget Im	pact:	How project						or policies:	Go	al 9.7 Obie	ctive 9.7.1
Code: B. Little to no impact		Ensure that				•		•		-	
Impact Explanation: In order to maintain		efficient and				•					
ride surface at minimum level, \$4,000,0	000 should be	free flow of t									
budgeted and spent each year.		transportation									
		environment		-		-					
		CHALICHILICH		Jai 12.2 U	کار د	JUIVO 1Z.Z.	. ! !	HOHILE A	ıu	010301VE III	o chiatiliy

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Crack Seal Job ID - PEPWUF-CS

Department: Public Work - E	Engineering		Job Group N	umber:		ENUT	
Project Contact: Drew Trewar			Neighborhoo				
Description and Justification:	Sealing and	filling	Location Map		on:		
asphalt concrete pavement cr							
proactive preventative asphal						80-10	
Crack sealing provides the me					-A	2	
dollars over time compared to					34	- 2	
maintenance techniques.	'					行為	
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	DRO IECT S	CHEDIII E R	UDGET, AND	EIVE VEAR	CID DI ANI		
	TROJECT 3	CHEDOLL, B	I ODGET, AND	TIVE TEAK	CIF FLAIN		I
		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	
	Cost-To-Date	Estimate	Estimate	Estimate	Estimate	Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	_	-	_	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	_	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	_	140,000	140,000	140,000	140,000	140,000	700,000
TOTAL FUNDING	\$ -	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 700,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	_	140,000	140,000	140,000	140,000	140,000	700,000
Labor	_	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 700,000
Status: Funded	<u> </u>	,	2. Necessary			1.0,000	
Annual Operating Budget Im	npact:	,				Goal 9.7 Obje	ective 9 7 1
Code: B. Little to no impact				•	•	within Provo a	
Impact Explanation: Delaying preventa	tive					t for all modes	
maintenance will lead to further deterio							
pavement surface resulting in increase	ed future		•	•	. •	that will main	
maintenance costs.				-	i Prioritize ar	nd preserve the	e existing
		muiu-modal t	ransportation	system.			

Vehicle Replacement Capital Improvement Fund Summary

Partially Funded Projects		/ 2021-2022 Estimate	/ 2022-2023 Estimate	′ 2023-2024 Estimate		⁷ 2024-2025 Estimate		['] 2025-2026 Estimate	Total	
Funding Sources*										
Transfers		\$ 629,219	\$ 629,219	\$ 629,219	\$	629,219	\$	474,569	\$ 2,991,445	
Grants		-	-	-		-		-	-	
Vehicle Loan Payments		2,229,971	2,587,237	2,952,761		3,136,823		3,004,968	13,911,760	
Prior Year Carryover		-	-	-		-		-	-	
CIP Fund Balance		-	-	-		-		-	-	
New Year Budget		 	 	 	_		_		 	
Total Funding Sources		\$ 2,859,190	\$ 3,216,456	\$ 3,581,980	\$	3,766,042	\$	3,479,537	\$ 16,903,205	
Project Costs										
•	Priority									Operating
Project Description	Level									Impact
City Pool Vehicles	2	\$ 74,000	\$ 36,400	\$ -	\$	-	\$	-	\$ 110,400	А
Community/Neighborhood Services	2	35,000	40,560	35,693		-		-	111,253	Α
Development Services	2	66,000	34,320	42,940		-		-	143,260	Α
Engineering	2	209,700	41,288	42,940		-		-	293,928	Α
Fire	2	429,800	587,184	935,584		673,794		29,246	2,655,608	Α
Parking Enforcement	2	-	-	122,437		-		-	122,437	Α
Parks	2	421,150	435,620	369,372		452,811		396,337	2,075,290	Α
Police	2	987,100	1,162,200	1,084,845		1,058,722		1,252,334	5,545,201	Α
Streets	2	 580,650	 564,850	 874,021		561,439		487,747	 3,068,707	Α
Total Project Costs		\$ 2,803,400	\$ 2,902,422	\$ 3,507,832	\$	2,746,766	\$	2,165,664	\$ 14,126,084	

Priority Levels: 1 - Critical Health and Safety 2 - Necessary Infrastructure 3 - Aspirational Projects
 2c - Projects with conditional funding 2d - Projects depending on outside funding

Operating Impact: A - Potential decrease B - Little to no impact C - Potential increase D - Current Budget increase needed

^{*} The Funding Sources shown reflect the amount of transfers and loan payments that would come into the Vehicle Replacement Fund from the General Fund over the next five years if the amount of vehicle replacements requested is approved. When the amount required from the General Fund is increasing from one year to the next year, the vehicle replacements are considered partially funded.

Wastewater Capital Improvement Fund Summary

Funded Projects		F`	Y 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	F	Y 2025-2026 Estimate		Total	
Funding Sources			LStilliate	LStillate	LStillate	LStilliate		LStilliate		iotai	
Transfers		\$	-	\$ -	\$ -	\$ -	\$	_	\$	-	
State Loan		Ť	28,000,000	20,000,000	7,800,000	-	•	-	•	55,800,000	
Impact Fees			800,000	800,000	800,000	800,000		800,000		4,000,000	
City Labor			· <u>-</u>	-	-	-		-		-	
Prior Year Carryover			-	_	-	-		-		-	
CIP Fund Balance			-	-	-	-		-		_	
New Year Budget			6,606,000	21,332,000	16,228,333	15,313,333	_	16,668,333		76,147,999	
Total Funding Sources		\$	35,406,000	\$ 42,132,000	\$ 24,828,333	\$ 16,113,333	\$	17,468,333	\$	135,947,999	
Project Costs											
•	Priority										Operating
Project Description	Level										Impact
1-4566 New Reclamation Plant Projects	1	\$	28,020,000	\$ 33,780,000	\$ 15,610,000	\$ 4,645,000	\$	5,000,000	\$	87,055,000	C
2-4516 Collection System Rehabilitation	1		60,000	2,000,000	1,000,000	1,500,000		2,000,000		6,560,000	Α
3-4569 Existing Reclamation Plant Maintenance	2		200,000	200,000	200,000	200,000		200,000		1,000,000	В
4-4571 Inflow and Infiltration Projects	2		500,000	500,000	500,000	500,000		500,000		2,500,000	Α
5-4549 West Side Sewer Lines	2		4,300,000	4,728,000	6,128,333	8,378,333		8,878,333		32,412,999	С
6-4508 Sewer Main Oversizing	2		100,000	100,000	100,000	100,000		100,000		500,000	В
7-4514 Capital Equipment	2		25,000	25,000	25,000	25,000		25,000		125,000	В
8-4523 Contingency	2		100,000	100,000	100,000	100,000		100,000		500,000	В
9-4542 Vehicle Replacement	2		567,000	49,000	515,000	15,000		15,000		1,161,000	В
10-4553 Lift Station Projects	2		500,000	500,000	500,000	500,000		500,000		2,500,000	Α
11-4561 Public Works Facilities Improvements	2		150,000	150,000	150,000	150,000		150,000		750,000	С
12-Regional Sports Park Sewer*	2		884,000	<u> </u>			_			884,000	С
Total Project Costs		\$	35,406,000	\$ 42,132,000	\$ 24,828,333	\$ 16,113,333	\$	17,468,333	\$	135,947,999	

Priority Levels: 1 - Critical Health and Safety 2 - Necessary Infrastructure 3 - Aspirational Projects
 2c - Projects with conditional funding 2d - Projects depending on outside funding

Operating Impact: A - Potential decrease B - Little to no impact C - Potential increase D - Current Budget increase needed

^{*}New CIP project or project has signficantly changed

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 New Reclamation Plant Projects

Job ID - 4566

Department: Public Works - Wastewater
Project Contact: Gary Calder

Description and Justification: Funding for the construction of a new treatment plant, primarily through low interest State loan.

Department: Public Works - Wastewater

Neighborhood: East Bay

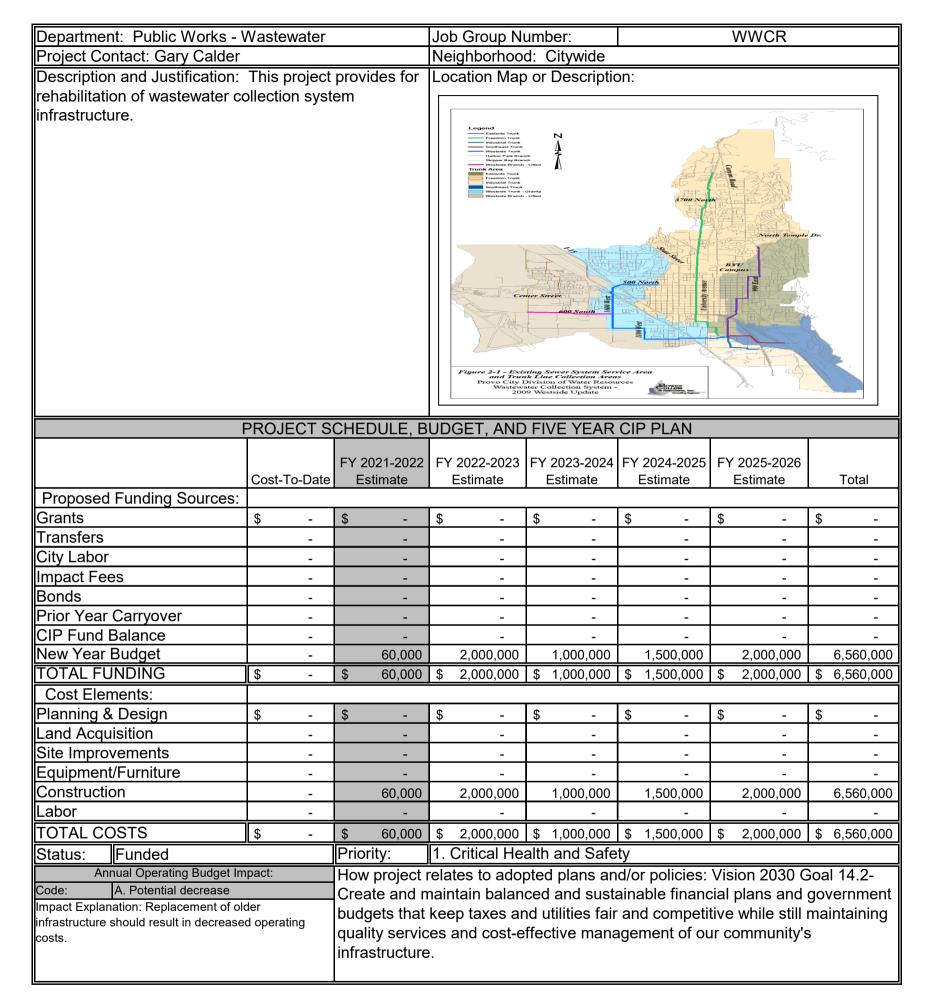
Location Map or Description:



F	PROJECT S	CHEDULE, B	UDGET, AND	FIVE YEAR	CIP PLAN		
	Cost-To-Date	FY 2021-2022 Estimate		FY 2023-2024 Estimate		FY 2025-2026 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	•	ı	ı	ı	ı	-
City Labor	-	-	1	1	1	1	-
Impact Fees	-	•	1	1	1	1	-
State Loan	-	28,000,000	20,000,000	7,800,000	-	-	55,800,000
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	20,000	13,780,000	7,810,000	4,645,000	5,000,000	31,255,000
TOTAL FUNDING	\$ -	\$ 28,020,000	\$ 33,780,000	\$ 15,610,000	\$ 4,645,000	\$ 5,000,000	\$ 87,055,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	1	-	1	-	-
Site Improvements	-	•	1	1	1	1	-
Equipment/Furniture	-	-	1	1	1	-	-
Construction	-	28,020,000	33,780,000	15,610,000	4,645,000	5,000,000	87,055,000
Labor	-	-	1	1	1	-	-
TOTAL COSTS	\$ -	\$ 28,020,000	\$ 33,780,000	\$ 15,610,000	\$ 4,645,000	\$ 5,000,000	\$ 87,055,000
Status: Funded		Priority:	1. Critical He	alth and Safe	ty		
Annual Operating Budget Im Code: C. Potential increase Impact Explanation: A new plant will inc costs, but will be largely offset by old pl infrastructure that is being taken offline	crease operating	Create and m governement still maintaini	naintain balan budgets that	ced and susta keep taxes a vices and cos	ainable finand nd utilities fai	Vision 2030 Good Color of the C	etive while

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022

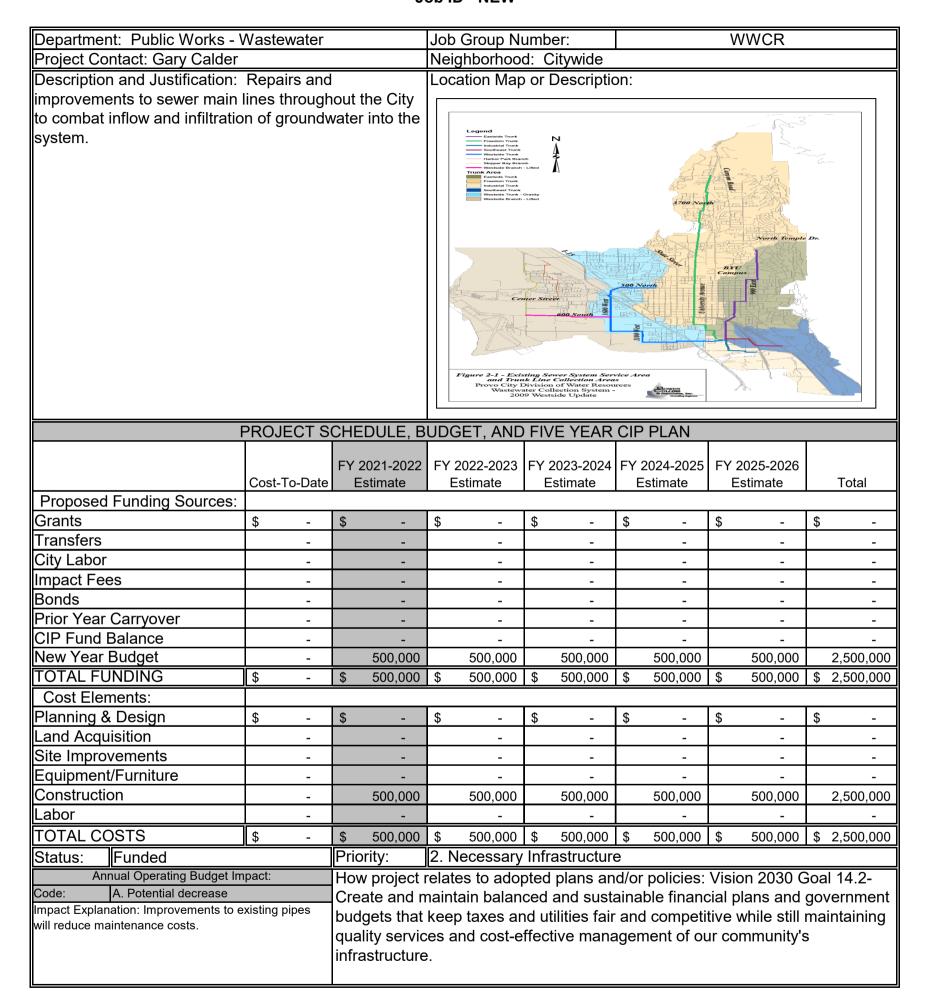
Collection System Rehabilitation Job ID - 4516



PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Existing Reclamation Plant Maintenance Job ID - 4569

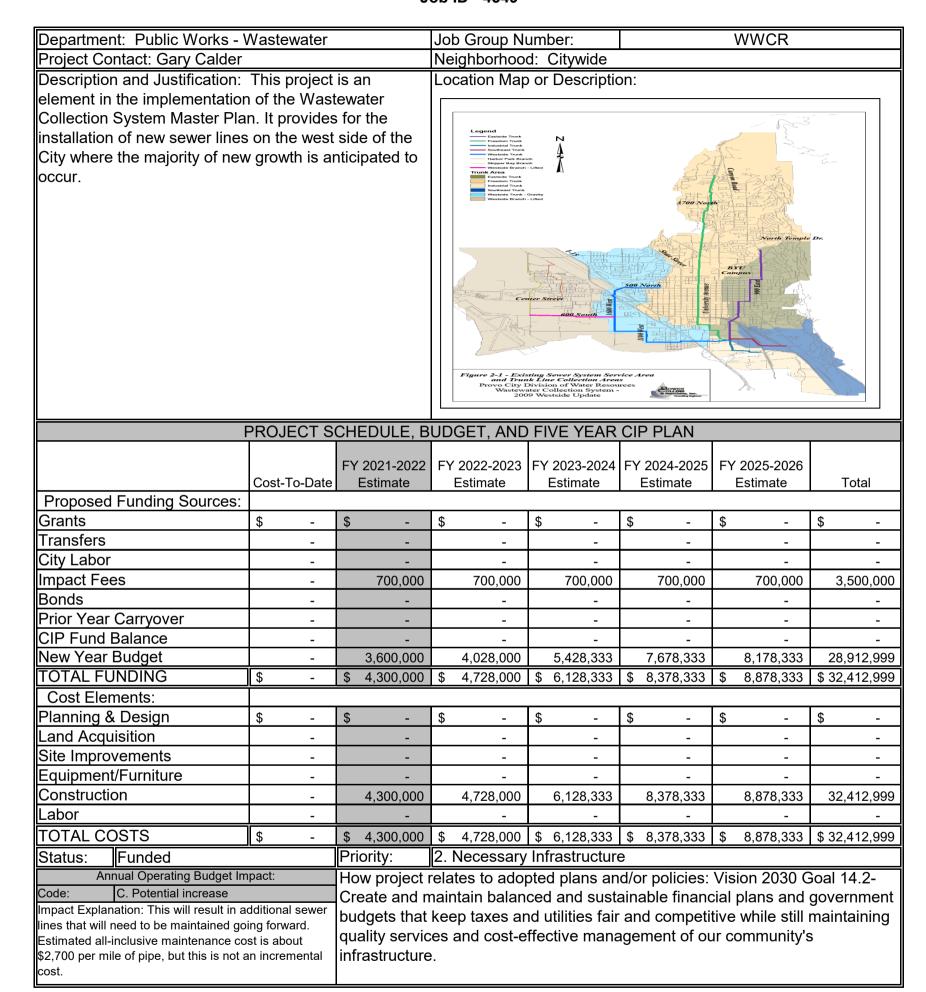
Department: Public Works - \	Was	tewater			Job	Group No	umk	ber:			\	WWCR		
Project Contact: Gary Calder						ghborhoo								
Description and Justification:	The	existing	pla	nt will	Loc	ation Map	or	Description	on:					
continue to need maintenance	e in d	order to	cont	inue				A Francisco	nt -	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	THE REAL PROPERTY.	The state of the s	7	9.0
operations until such time as	it caı	n be					11	7 .	di			de in elem	S. Taris	A
decommissioned from wastev	vater	r treatme	nt.					PR EST		n (10)	T		ien al	
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	PRO	JECT S	СНЕ	DULF B	UDO	GET AND	FI	VE YEAR	CIF	P PI AN				
	T	02010				<u> </u>	Ė	<u> </u>	<u> </u>					
				2021-2022				2023-2024				2025-2026		
	Cos	t-To-Date	E	Estimate	E	stimate	I	Estimate		Estimate	I	Estimate		Total
Proposed Funding Sources:							_							
Grants	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Transfers	-	-		-		-		-		-		-		-
City Labor	-	-		-		-		-		-		-		-
Impact Fees	-	-		-		-		-		-		-		-
Bonds	₩	-		-		-		-		-		-		-
Prior Year Carryover	-	-		-		-		-		-		-		-
CIP Fund Balance	1	-		-		-		-		-		-		- 4 000 000
New Year Budget	Ι φ	-	Φ.	200,000	Φ.	200,000	Φ.	200,000	Φ.	200,000	Φ.	200,000	Φ.	1,000,000
TOTAL FUNDING	\$	-	\$	200,000	\$	200,000	\$	200,000	\$	200,000	\$	200,000	\$	1,000,000
Cost Elements:	Φ.		φ		<u>۰</u>		Φ		Φ		φ		Φ	
Planning & Design	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Land Acquisition Site Improvements	1	-		-	\vdash	-		-		-		-	\vdash	-
Equipment/Furniture	+	<u>-</u>		-	\vdash	-		-		-		-	\vdash	-
Construction	\vdash	<u>-</u>		200,000	\vdash	200,000		200 000		200,000		200,000	\vdash	1 000 000
Labor	+-	<u>-</u>		200,000		200,000		200,000		200,000		200,000		1,000,000
TOTAL COSTS	\$	<u> </u>	\$	200,000	\$	200,000	\$	200,000	\$	200,000	\$	200,000	¢	1,000,000
Status: Funded	Ψ	-					_	rastructure	_	200,000	Ψ	200,000	Ψ	1,000,000
Annual Operating Budget In	npact:									r nolicios:	Vic	ion 2030 G	200	11/12
Code: B. Little to no impact	.pact.											plans and		
Impact Explanation: Expected to have	little in	npact to										while still	_	
operating expenses.				-								while still ommunity's		ii itaii iii ig
			-	-		110 COSI-6	1160	Suve mana	ge	in c iil Oi Ol	ai CC	Jillillullity 8	>	
			mili	astructure	; .									

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Inflow and Infiltration Projects Job ID - NEW



PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 West Side Sewer Lines

Job ID - 4549



PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022

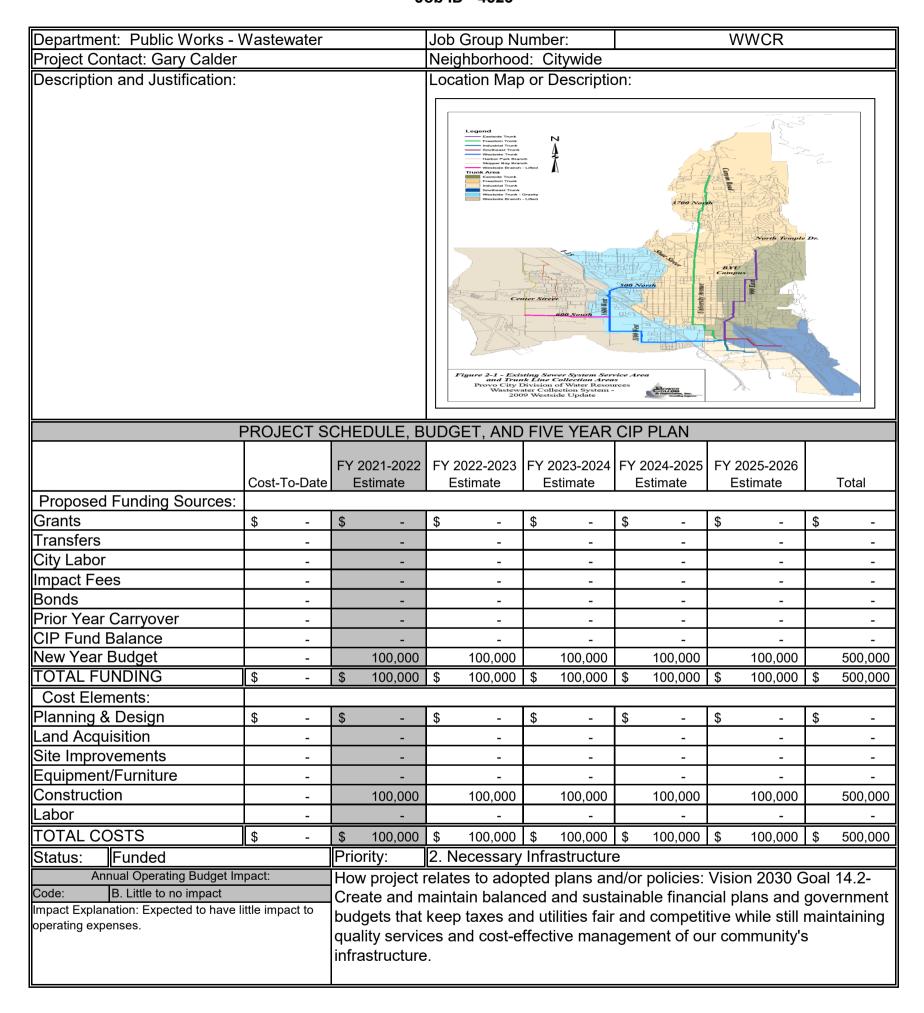
Sewer Main Oversizing Job ID - 4508

Department: Public Works - \	Nast	ewater			Jol	o Group Nu	uml	ber:			١	WWCR		
Project Contact: Gary Calder						ighborhoo								
Description and Justification: 10.03.030(2) which provides the difference in cost between an larger sewer main which the Codeveloper to install.	hat th 8" se	ne City ր ewer ma	oay ain a	the ind a	Loo	cation Map	oor	Description	on:					
	PRO.	JECT S	CHE	EDULE. B	UD	GET, AND	Fľ	VE YEAR	CI	P PLAN				
		-To-Date	FY	2021-2022 Estimate	FY		FY			′ 2024-2025 Estimate		2025-2026 Estimate		Total
Proposed Funding Sources:														
Grants	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Transfers		-		-		-		-		-		-		
City Labor		-		-		-		-		-		-		-
Impact Fees		-		100,000		100,000		100,000		100,000		100,000		500,000
Bonds		-		-		-		-		-		-		-
Prior Year Carryover		-		-		-		-		-		-		-
CIP Fund Balance New Year Budget		-		-		-		-		-		<u>-</u>		-
TOTAL FUNDING	\$	<u> </u>	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	500,000
Cost Elements:	Ψ		Ψ	100,000	Ψ	100,000	Ψ	100,000	Ψ	100,000	Ψ	100,000	Ψ	550,000
Planning & Design	\$	_	\$	_	\$	_	\$	_	\$	_	\$		\$	_
Land Acquisition	*	_	_	-	Ť	-	<u> </u>	-	<u> </u>	-	*	_	Ť	_
Site Improvements		-		-		-		-		-		-		_
Equipment/Furniture		-		-										
Construction		-		100,000		100,000		100,000		100,000		100,000		500,000
Labor		-		-		-		-		-		-		-
TOTAL COSTS	\$	-	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	500,000
Status: Funded			Pri	ority:	2. I	Necessary	Inf	rastructure	Э					
Annual Operating Budget Im Code: B. Little to no impact Impact Explanation: Expected to have I operating expenses.		pact to	Ho Cre bud qua	w project i eate and n dgets that	rela nain kee es	tes to ador tain balan p taxes ar	oted ced	d plans an d and susta utilities fair	d/c ain ar	or policies: able finance nd competite ment of ou	ial tive	plans and while still	gov mai	ernment

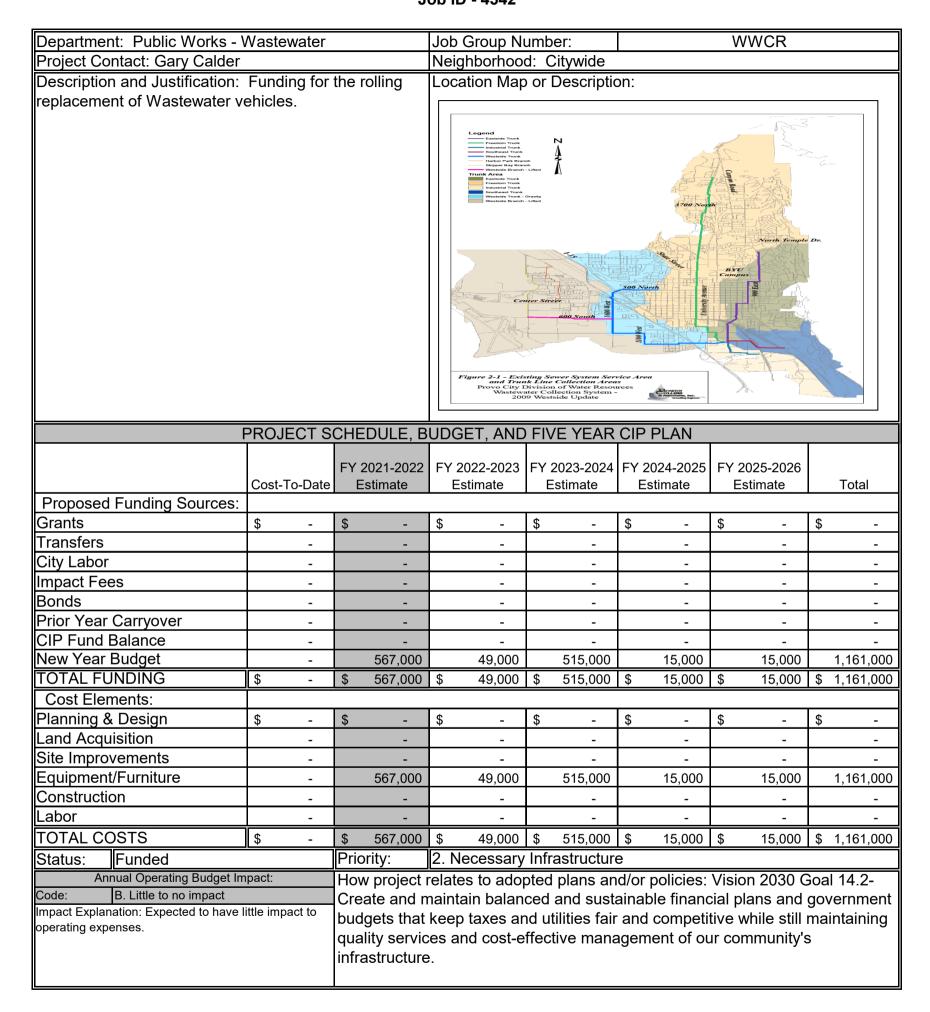
PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Capital Equipment Job ID - 4514

Department: Public Works - \	Vastewater		Job Group N	umber:		WWCR	
Project Contact: Gary Calder			Neighborhoo		-		
Description and Justification:	This provid	es for		or Description	on:		
unforeseen capital equipment year to year.	•		Location wap	o or bescription	511.		
		OUEDLY E					
F	PROJECT S	CHEDULE, B	UDGET, AND	FIVE YEAR	CIP PLAN		
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:				_	_		
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	1	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	1	25,000	25,000	25,000	25,000	25,000	125,000
TOTAL FUNDING	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	_	-	-		-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	25,000	25,000	25,000	25,000	25,000	125,000
Construction	-	-	-			-	
Labor	-	-	_	-	-	-	-
TOTAL COSTS	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Status: Funded	· ·		2. Necessary				
Annual Operating Budget Im	pact:		relates to ado			Vision 2030 C	Goal 14 2-
Code: B. Little to no impact			naintain balan				
Impact Explanation: Expected to have I operating expenses.	ttle impact to	budgets that	keep taxes ar ces and cost-e	nd utilities fair	and competi	tive while still	maintaining

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Contingency Job ID - 4523



PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Vehicle Replacement Job ID - 4542



PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Lift Station Projects Job ID - 4553

Department: Public Works - \			Job Group N	umber:		WWCR	
Project Contact: Gary Calder			Neighborhoo		•		
Description and Justification:	Funding for			or Description	on:		
improvements of sewer lift sta	•	hout the city		The 14 / 1		A 1807A	130
that have met the end of their	_	•					
approximately 10 existing lift s	stations.		N. TE	THE REST			1
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			-		ST. ST.	100	1000
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			A				1000
			ET LACONS			**************************************	
,	PROJECT S	CHEDULE, B	UDGET, AND) FIVE YEAR I	CIP PLAN		
		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	
	Cost-To-Date		Estimate	Estimate	Estimate	Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -
Transfers	_	_	_	_	_	_	_
City Labor	_	-	_	_	_	_	_
Impact Fees	_	-	_	_	-	_	_
Bonds	_	-	_	_	_	_	_
Prior Year Carryover	_	_	_	_	_	_	_
CIP Fund Balance	_	_	_	_	_	_	_
New Year Budget	_	500,000	500,000	500,000	500,000	500,000	2,500,000
TOTAL FUNDING	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
Cost Elements:		* 000,000	* 000,000	ψ 000,000	ψ 000,000	, , , , , , , , , , , , , , , , , , , 	¥ 2,000,000
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	φ - -		Ф -		ф - -	Φ -	Ψ -
Site Improvements		-		<u>-</u>			-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	F00.000	500,000	- -	- -	- -	2 500 000
Labor	-	500,000	500,000	500,000	500,000	500,000	2,500,000
	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 500,000	\$ 500,000		\$ 500,000	\$ 500,000	\$ 2,500,000
Status: Funded			Necessary				
Annual Operating Budget Im	pact:		relates to ado _l				
Code: A. Potential decrease	totions and		naintain balan			•	-
Impact Explanation: Replacing old lift st equipment should reduce maintenance		budgets that	keep taxes ar	nd utilities fair	and competi	tive while still	maintaining
Squipmont should reduce maintenance	33010.	quality service	ces and cost-e	ffective mana	agement of ou	ur community's	S
		infrastructure	e.				
		I					

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022

Public Works Facilities Improvements Job ID - 4561

Department: Public Works - Wastewater Job Group Number: WWCR Project Contact: Gary Calder Neighborhood: East Bay Description and Justification: Funding will allow for Location Map or Description: improvements identified in the Public Works Facilities Master Plan, including upgrades to the fuel pumps and covered parking for Streets vehicles. PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN FY 2021-2022 FY 2022-2023 FY 2023-2024 FY 2024-2025 FY 2025-2026 Cost-To-Date Estimate Estimate Estimate Estimate Estimate Total **Proposed Funding Sources:** Grants \$ \$ \$ Transfers City Labor Impact Fees Bonds Prior Year Carryover -CIP Fund Balance New Year Budget 150,000 150,000 150,000 150,000 150,000 750,000 TOTAL FUNDING 150,000 \$ 150,000 \$ 150,000 \$ 150,000 150,000 750,000 \$ Cost Elements: Planning & Design \$ and Acquisition Site Improvements Equipment/Furniture Construction 150,000 150,000 150,000 150,000 150,000 750,000 Labor TOTAL COSTS \$ 150,000 150,000 \$ 150,000 \$ 150,000 \$ 150,000 750,000 2. Necessary Infrastructure Priority: Status: Funded Annual Operating Budget Impact: How project relates to adopted plans and/or policies: Vision 2030 Goal 14.2-C. Potential increase Create and maintain balanced and sustainable financial plans and government Impact Explanation: Additional facilities will result in budgets that keep taxes and utilities fair and competitive while still maintaining increased operating costs, but these costs will be quality services and cost-effective management of our community's minimal in the short term. infrastructure.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022

Regional Sports Park Sewer Job ID - New

Department: Public Works - Wastewater Job Group Number: WWCR Project Contact: Gary Calder Neighborhood: East Bay Description and Justification: Sewer line installation Location Map or Description: within the regional sports park site which needs to be in place before the sports park is completed. PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN FY 2021-2022 FY 2022-2023 FY 2023-2024 FY 2024-2025 FY 2025-2026 Cost-To-Date Estimate Estimate Estimate Estimate Estimate Total **Proposed Funding Sources:** Grants \$ \$ \$ Transfers City Labor Impact Fees Bonds Prior Year Carryover CIP Fund Balance -New Year Budget 884,000 884,000 TOTAL FUNDING 884,000 \$ 884,000 \$ \$ \$ \$ Cost Elements: Planning & Design \$ and Acquisition Site Improvements Equipment/Furniture Construction 884,000 884,000 Labor _ _ TOTAL COSTS \$ 884,000 884,000 \$ 2. Necessary Infrastructure Priority: Status: Funded Annual Operating Budget Impact: How project relates to adopted plans and/or policies: Vision 2030 Goal 14.2-C. Potential increase Create and maintain balanced and sustainable financial plans and government Impact Explanation: This will result in additional sewer budgets that keep taxes and utilities fair and competitive while still maintaining lines that will need to be maintained going forward.

infrastructure.

Estimated all-inclusive maintenance cost is about

cost.

\$2,700 per mile of pipe, but this is not an incremental

quality services and cost-effective management of our community's

Water
Capital Improvement Fund Summary

Funded Projects			7 2021-2022 Estimate		2022-2023 Estimate		['] 2023-2024 Estimate		2024-2025 Estimate		2025-2026 Estimate		Total	
Funding Sources								•						
Transfers		\$	_	\$	_	\$	_	\$	_	\$	_	\$	_	
Grants		Ψ	30,000,000	Ψ	_	Ψ	_	Ψ	_	Ψ	_		00.000,000,0	
Impact Fees			1,200,000		1,200,000		1,200,000		1,200,000		1,200,000		6,000,000	_
City Labor			-		-		-,200,000		-,200,000		-,200,000		-	
Prior Year Carryover			_		_		_		_		_		_	
CIP Fund Balance			_		_		_		_		_		_	
New Year Budget			5,930,000		7,830,000		8,280,000		7,080,000		6,930,000		36,050,000	
Total Funding Sources		\$	37,130,000	\$	9,030,000	\$	9,480,000	\$	8,280,000	\$	8,130,000	\$	72,050,000	
Total Full ding Sources		Ψ	37,130,000	Ψ	3,030,000	Ψ	3,400,000	Ψ	0,200,000	Ψ	0,130,000	Ψ	72,030,000	
Project Costs														
·	Priority													Operating
Project Description	Level													Impact
1-4021-Wells	1	\$	1,000,000	\$	1,000,000	\$	1,000,000	\$	1,000,000	\$	1,000,000	\$	5,000,000	С
2-4045-48-inch Transmission Line/Canyon 36"	1		1,075,000		1,075,000		1,075,000		1,075,000		1,075,000		5,375,000	С
3-4046-Reservoir Replacement	1		-		1,000,000		1,000,000		1,000,000		1,000,000		4,000,000	Α
4-4052-Spring Rehabilitation	1		300,000		700,000		200,000		50,000		200,000		1,450,000	Α
5-4059-Emergency Backup Power	1		250,000		250,000		250,000		250,000		250,000		1,250,000	С
6-4008-Water Distribution System Improvements	2		250,000		1,250,000		1,250,000		1,250,000		1,250,000		5,250,000	С
7-4010-Misc. Capital Items	2		30,000		30,000		30,000		30,000		30,000		150,000	В
8-4013-Water Main Oversizing	2		350,000		350,000		350,000		350,000		350,000		1,750,000	В
9-4036-Contingency	2		125,000		125,000		125,000		125,000		125,000		625,000	В
10-4048-New Meter Installation	2		50,000		50,000		50,000		50,000		50,000		250,000	В
11-4062-Well House Rehabilitation	2		50,000		50,000		50,000		50,000		50,000		250,000	Α
12-4050-Public Works Facilities Improvements	2		150,000		150,000		150,000		150,000		150,000		750,000	С
13-800 North Waterline Replacement 300 West to 500 West	2		-		-		750,000		-		-		750,000	В
14-700 East - 900 North to 800 N (20 in. 700 ft)	2		-		-		-		300,000		-		300,000	В
15-500 W - 1560 S to 920 S (12 in. 3200 ft)	2		-		-		600,000		-		-		600,000	В
16-4055-West Side Master Plan Projects	2		450,000		450,000		450,000		450,000		450,000		2,250,000	С
17-4063-South Fork 24" Concrete Pipe Replacement/Lining	2		200,000		200,000		200,000		200,000		200,000		1,000,000	Α
18-24" Transmission Line 1730 N 1500 W to 1680 N Geneva	2		-		700,000		700,000		700,000		700,000		2,800,000	В
19-4060-Millrace Repair - 800 N to 500 N	2		200,000		-		-		-		-		200,000	В
20-4037-Vehicle Replacement	2		-		400,000		-		-		-		400,000	Α
21-4058-Aquifer Storage and Recovery Projects**	2		250,000		1,250,000		1,250,000		1,250,000		1,250,000		5,250,000	В
22-Treatment Plant Diversion Design and Construction*	2		2,400,000		-		-		-		-		2,400,000	С
23-Water Treatment Plant*	2d		30,000,000	_								_	30,000,000	С
Total Project Costs		\$	37,130,000	\$	9,030,000	\$	9,480,000	\$	8,280,000	\$	8,130,000	\$	72,050,000	

Priority Levels: 1 - Critical Health and Safety 2 - Necessary Infrastructure 3 - Aspirational Projects
 2c - Projects with conditional funding 2d - Projects depending on outside funding

Operating Impact: A - Potential decrease B - Little to no impact C - Potential increase D - Current Budget increase needed

^{*}New CIP project or project has signficantly changed

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Wells Job ID - 4021

D (D II M I M					Τ.	1 O N	_	•	ı			14/4.00		
Department: Public Works-W	ater				_	b Group Nu						WACS		
Project Contact: Gary Calder				· 1 C		eighborhood								
Description and Justification: the ongoing development of the water rights.	-	-	•			ocation Map	or	Description	on:					
		TOT O	01.15		5	OFT AND	E	/E VE A D		DIANI				
	PKOJI I	EUI S		EDULE, B	עט ו	GET, AND	۲I۱	VE YEAR (PLAN				
	Cost-T	o-Date		2021-2022 Estimate	F١	Y 2022-2023 Estimate		′ 2023-2024 Estimate		2024-2025 Estimate		2025-2026 Estimate		Total
Proposed Funding Sources:														
Grants	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Transfers		-		-	L	-		-		-		-		-
City Labor		-		-		-		-		-		-		-
Impact Fees		-		750,000		750,000		750,000		750,000		750,000	;	3,750,000
Bonds		-		-		-		-		-		-		-
Prior Year Carryover		-		-	L	-		-		-		-		-
CIP Fund Balance		-		-	L	-		-		-		-		-
New Year Budget		-		250,000		250,000		250,000		250,000		250,000		1,250,000
TOTAL FUNDING	\$	-	\$	1,000,000	\$	1,000,000	\$	1,000,000	\$	1,000,000	\$	1,000,000	\$:	5,000,000
Cost Elements:					_									
Planning & Design	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Land Acquisition		-		-	$oxed{L}$	-		-		-		-		-
Site Improvements		-		-	\Box	-		-		-		-		-
Equipment/Furniture		-		-	L	-		-		-		-		-
Construction		-		1,000,000		1,000,000		1,000,000		1,000,000		1,000,000		5,000,000
Labor		-		-						-		-		
TOTAL COSTS	\$	-	\$	1,000,000	\$	1,000,000	\$	1,000,000	\$	1,000,000	\$	1,000,000	\$:	5,000,000
Status: Funded	· · · · · · · · · · · · · · · · · · ·			ority:		Critical Hea				, ,	•	, -,		, ,
Annual Operating Budget Im	pact:				_	ates to adop				r policies:	Gn:	al 14.2 of \	/isid	on 2030
Code: C. Potential increase Impact Explanation:			see	eks to crea	ate	and mainta t-effective r	in	balanced a	and	sustainab	ole f	inancial pl	ans	while

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 48-inch Transmission Line/Canyon 36" Job ID - 4045

Department: Public Works - Water Project Contact: Gary Calder					Jo	bb Group Nu	ım	ber:		1	WACS		
Project Contact: Gary Calder					Ν	eighborhoo	d:	East Side	Neighborhoo	ds			
Description and Justification:	Build	48-inc	h w	ater	Lo	ocation Map	or	r Description	on:				
transmission line from Gillispi	e Wiei	r house	e to	main				•					
reservoirs to provide additiona									771/-				
backup to existing 48-inch tra		•							/// \ \ \				
Continue main line improvem				anvon to						30			
improve pressure and reduce		•		•					Ald as		?		
and associated long-term mai								(42)		54	}		
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F	PROJE	CT SC	CHE	EDULE, BI	JD	GET, AND	F۱	VE YEAR	CIP PLAN				
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	047	C- D-4-		2021-2022	ľ		ŀΥ		FY 2024-2025		2025-2026	_	-4-1
Dranged Funding Courses	Cost-	Γο-Date		Estimate		Estimate		Estimate	Estimate		Estimate	- 1	otal
Proposed Funding Sources:	_						_			_		_	
Grants	\$		\$	-	\$	-	\$	-	\$ -	\$	-	\$	-
Transfers		-		-		-		-	-		-		-
City Labor		-		-		-		-	-		-		-
Impact Fees	<u> </u>	-		-		-		-	-		-		-
Bonds		-		-		-		-	-		-		-
Prior Year Carryover		-		-		-		-	-		-		-
CIP Fund Balance		-		-		-		-	-		-		-
New Year Budget		-		1,075,000		1,075,000		1,075,000	1,075,000		1,075,000	5,3	75,000
TOTAL FUNDING	\$	-	\$	1,075,000	\$	1,075,000	\$	1,075,000	\$ 1,075,000	\$	1,075,000	\$ 5,3	75,000
Cost Elements:				· · · · · · · · · · · · · · · · · · ·									
Planning & Design	\$	-	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-
Land Acquisition	İ	_		-	Ė	-		_	-	Ė	-		_
Site Improvements		_		-		_		_	_		-		_
Equipment/Furniture					Г	_		_	_		_		
Construction				1,075,000		1,075,000		1,075,000	1,075,000		1,075,000	1 0	75,000
Labor				-	Н	1,070,000		1,070,000	-	\vdash	-	1,0	
TOTAL COSTS	\$		\$	1,075,000	\$	1 075 000	Ф	1,075,000	\$ 1,075,000	\$	1,075,000	\$52	75,000
	Ψ	-	=		_				. , ,	Ψ	1,075,000	φ 5,3	7 3,000
Status: Funded	anast.					Critical Hea				_	-1440 ()	<i>r</i>	0000
Annual Operating Budget Im	npact:								d/or policies:				
Code: C. Potential increase Impact Explanation: This will result in a	dditiona	Lwater							and sustainal		•		
lines that will need to be maintained go			ma	aintaining o	cos	st-effective r	na	nagement	of our comm	unit	ty's infrastr	uctur	e.
Estimated all-inclusive maintenance co													
\$4,200 per mile of pipe, but this is not a													
cost.													

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022

Reservoir Replacement Job ID - 4046

			<u></u>		T		
Department: Public Works - \	<i>N</i> ater		Job Group Nu			WACS	
Project Contact: Gary Calder Description and Justification:			Neighborhood Location Map				
to save and build up funds for of the Intermediate, Main, and these have been in service loudife cycle (50 years for steel tatank).	the future re I Gallery rese nger than the	eplacement ervoirs. 2 of eir projected					
F	PROJECT SC	CHEDULE, BU	JDGET, AND	FIVE YEAR	CIP PLAN		
	Cost-To-Date	FY 2021-2022			FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:	000110 2212	Louine	Louines	Louinato	Louriero	Louiness	10.0.
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-		-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees		-					-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	1	_
CIP Fund Balance	-	-	-	-	-	1	-
New Year Budget	-	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
TOTAL FUNDING	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$4,000,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$4,000,000
Status: Funded			1. Critical Hea				
Annual Operating Budget Im	pact:					Goal 14.2 of \	
Code: A. Potential decrease Impact Explanation: The spending of the	is funding					ole financial pl	
should result in lower operating costs a		maintaining o	cost-effective r	management	of our comm	unity's infrastr	ucture.

infrastructure is replaced with new.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Spring Rehabilitation Job ID - 4052

Department: Public Works - \	Water		Job Group N	umber:		WACS	
Project Contact: Gary Calder			Neighborhoo				
Description and Justification:	This project	provides	Location Map		on:		
funding for the rehabilitation o		•	M. Comment			to	
Piping in many of these spring				100			
of which are 80 to 90 year cla							
and allowing intrusion into the	spring wate	r collection.		STATE OF			700
				A CONTRACTOR			4
						and the second	
					- CHA		1111
				Zona -			
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						were the second	
							- 31
F	PROJECT SO	CHEDULE, BI	UDGET, AND	FIVE YEAR	CIP PLAN		
	0 1 7 7 1	FY 2021-2022				FY 2025-2026	-
Duran and Francisco Comment	Cost-To-Date	Estimate	Estimate	Estimate	Estimate	Estimate	Total
Proposed Funding Sources:		Φ.	I a	Α	I _	Φ.	
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	700,000	-	-	-	- 4.50.000
New Year Budget	<u> </u>	300,000	700,000	200,000	50,000	200,000	1,450,000
TOTAL FUNDING	\$ -	\$ 300,000	\$ 700,000	\$ 200,000	\$ 50,000	\$ 200,000	\$ 1,450,000
Cost Elements:			I.				1.
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	300,000	700,000	200,000	50,000	200,000	1,450,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 300,000	\$ 700,000	\$ 200,000	\$ 50,000	\$ 200,000	\$1,450,000
Status: Funded		Priority:	1. Critical He	alth and Safe	ety		
Annual Operating Budget Im	ipact:	How project	relates to ado	oted plans an	d/or policies:	Goal 14.2 of \	Vision 2030
Code: A. Potential decrease			ate and mainta				
Impact Explanation: The spending of th			cost-effective i			•	
should result in lower operating costs a infrastructure is replaced with new.	s older			J		,	
illinastructure is replaced with new.							

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022

Emergency Backup Power Job ID - 4059

Department: Public Works - \				По	b Group Nu	ımh	or.			V	VACS		
Project Contact: Gary Calder	Valei			_	eighborhood					V	VACO		
Description and Justification:	Funding fo	r hac	<u> </u>		cation Map			n.					
power sources to ensure cont infrastructure in case of emerg	•	ation (of critical				GENER	AC	GENERAL POWER	International continues of the continues			
	PROJECT S	CHE	DI II E BI	חו	CET AND	<u> </u>	E VEAR	∩IP	DLAN				
	KOJECI C		DULE, D	יטנ	GET, AND	LIV	E I LAIN		FLAN				
	Cost-To-Dat		2021-2022 Estimate		Y 2022-2023 Estimate		2023-2024 Stimate		2024-2025 Estimate		2025-2026 Estimate	To	otal
Proposed Funding Sources:		-											
Grants	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Transfers	_		-	L	-		-		-		-		-
City Labor			-	L	-		-		-		-		-
Impact Fees	-		-	L	-		-		-		-		
Bonds	-		-		-		-		-		-		-
Prior Year Carryover	-		-		-		-		-		-		-
CIP Fund Balance	-		-		-		-		-		-		-
New Year Budget	-		250,000		250,000		250,000		250,000		250,000	1,2	50,000
TOTAL FUNDING	\$ -	\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$ 1,2	50,000
Cost Elements:													
Planning & Design	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Land Acquisition	_		-		-		-		-		-		-
Site Improvements	-		-		_		-		-		-		
Equipment/Furniture	_		250,000	\vdash	250,000		250,000		250,000		250,000	1,2	50,000
Construction	_		-	\vdash	,								-
Labor	_		_	\vdash	_		_		_		_		
TOTAL COSTS	\$ -	\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$12	50,000
Status: Funded	Ψ			_	Critical Hea				200,000	Ψ	200,000	Ψ 1,2.	10,000
Annual Operating Budget Im	nact:				ates to adop				r policios:	<u> </u>	1112 of \	/icion	2030
Code: C. Potential increase Impact Explanation: Maintenance of ne will have an impact on operating costs. minimal unless there is an emergency re extended use of the generators.	ew equipment This will be	see	ks to crea	ate	and mainta	in b	alanced	and	sustainab	ole fi	nancial pl	ans w	/hile

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Water Distribution System Improvements Job ID - 4008

Department: Public Works -	Water		Job Group N	umber:		WACS	
Project Contact: Gary Calder	-		Neighborhoo		•		
Description and Justification:		t provides for	Location Map		on:		
the installation of new water	mains, servic	e lines and					_
fire hydrants.							
	PROJECT S	CHEDULE, B	UDGET, AND	FIVE YEAR	CIP PLAN		
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	250,000	1,250,000	1,250,000	1,250,000	1,250,000	5,250,00
TOTAL FUNDING	\$ -	\$ 250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$5,250,000
Cost Elements:							
Planning & Design	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -
Land Acquisition	_	_	-	-	-	-	-
Site Improvements	-	_	-	-	-	-	-
Equipment/Furniture	-	_	-	-	-	-	-
Construction	<u> </u>	250,000	1,250,000	1,250,000	1,250,000	1,250,000	5,250,00
Labor	_	-	-,255,555		-,200,000		-
TOTAL COSTS	\$ -	\$ 250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 5,250,000
Status: Funded		Priority:	2. Necessary			Ψ 1,200,000	Ψ 0,200,000
Annual Operating Budget I	mnact:					Goal 14.2 of V	Vicion 202
Code: C. Potential increase Impact Explanation: This will result in lines that will need to be maintained g Estimated all-inclusive maintenance c \$4,200 per mile of pipe, but this is not cost.	additional water oing forward. ost is about	seeks to crea	relates to adopate and mainta	ain balanced	and sustainal	ole financial pl	ans while

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022

Misc. Capital Items Job ID - 4010

Department: Public Works - \	Vater				Job	Group No	ımb	er:			W	ACS		
Project Contact: Gary Calder					Nei	ghborhoo	d: C	Citywide						
Description and Justification:	This a	accoun	t prov	/ides	Loc	ation Map	or	Description	on:					
for unforeseen minor capital e			-					·						
from year to year.				·					m K	<u> </u>				
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Р	ROJE	CISC	HED	ULE, BU	<u>JDG</u>	ET, AND	FIVI	E YEAR (SIP I	PLAN	ı			
			FY 20	121-2022	FY	2022-2023	FY 2	2023-2024	FY 2	2024-2025	FY 2	2025-2026		
	Cost-7	Го-Date		timate		Estimate		stimate		stimate		stimate		Total
Proposed Funding Sources:														
Grants	\$	-	\$	-	\$	-	\$	-	\$	-	\$	_	\$	-
Transfers		-		-		-		-		-		-		-
City Labor		-		-		-		-		-		_		-
Impact Fees		-		-		-		-		-		-		-
Bonds		-		-		-		-		-		-		-
Prior Year Carryover		-		-		-		-		-		-		-
CIP Fund Balance		-		-		-		-		-		-		-
New Year Budget		-		30,000		30,000		30,000		30,000		30,000		150,000
TOTAL FUNDING	\$	-	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$	150,000
Cost Elements:														
Planning & Design	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Land Acquisition		-		-		-		-		-		-		-
Site Improvements		-		-		-		-		-		-		-
Equipment/Furniture		-		30,000		30,000		30,000		30,000		30,000		150,000
Construction		-		-		-		-		-		-		-
Labor		-		-		-		-		-		-		-
TOTAL COSTS	\$	-	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$	150,000
Status: Funded			Prior	ity:	2. N	lecessary	Infr	astructure	е					
Annual Operating Budget Im	pact:		How	project	relat	es to ado	oted	plans an	d/or	policies:	Goa	I 14.2 of \	/isi	on
Code: B. Little to no impact						eate and r		•		•				
Impact Explanation: Should have little in	npact o	n				cost-effe								•
operating budgets.				structure	_	, –		J -				,		

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022

Water Main Oversizing Job ID - 4013

Department: Public Works - Water Job Group Number: WACS Project Contact: Gary Calder Neighborhood: Citywide Description and Justification: Provo City Code Title Location Map or Description: 10.02.030(2) which provides that the City will reimburse the developer for the difference in cost between an 8" water main and a larger main which the City might require him to install. PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN FY 2021-2022 FY 2022-2023 FY 2023-2024 FY 2024-2025 FY 2025-2026 Cost-To-Date Estimate Estimate Estimate Estimate Estimate Total **Proposed Funding Sources:** Grants \$ \$ \$ \$ \$ Transfers City Labor Impact Fees Bonds Prior Year Carryover -CIP Fund Balance New Year Budget 350,000 350,000 350,000 350,000 350,000 1,750,000 TOTAL FUNDING 350,000 \$ 350,000 \$ 350,000 \$ 350,000 350,000 \$ 1,750,000 \$ Cost Elements: Planning & Design \$ \$ _and Acquisition Site Improvements Equipment/Furniture Construction 350,000 350,000 350,000 350,000 350,000 1,750,000 Labor TOTAL COSTS \$ 350,000 350,000 \$ 350,000 \$ 350,000 \$ 350,000 \$ 1,750,000 2. Necessary Infrastructure Priority: Status: Funded Annual Operating Budget Impact: How project relates to adopted plans and/or policies: Goal 14.2 of Vision 2030 B. Little to no impact seeks to create and maintain balanced and sustainable financial plans while Impact Explanation: Should have little impact on maintaining cost-effective management of our community's infrastructure. operating budgets.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Contingency Job ID - 4036

Department: Public Works - \	<i>N</i> ater		Job Group N	umber:		WACS	
Project Contact: Gary Calder			Neighborhoo				
Description and Justification:	This conting	ency allows	Location Map		on:		
for expenses incidental to buc	_	•		·			
not uncommon but can result	in significant	savings.		\	MIK		
not uncommon but can result	in significant	savings.					
P	ROJECT SO	CHEDULE, BU	JDGET, AND	FIVE YEAR	CIP PLAN	414	
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	125,000	125,000	125,000	125,000	125,000	625,000
TOTAL FUNDING	\$ -	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 625,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	125,000	125,000	125,000	125,000	125,000	625,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	,	\$ 125,000			\$ 125,000	\$ 625,000
Status: Funded		Priority:	Necessary	Infrastructure	e		
Annual Operating Budget Im	pact:	How project	relates to ado _l	oted plans an	d/or policies:		
Code: B. Little to no impact Impact Explanation: Little operating bud	daet impact						
anticipated.	aget impact						
<u> </u>							

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 New Meter Installation Job ID - 4048

Department: Public Works - V	Vater		Job Group No	ımber:		WACS		
Project Contact: Gary Calder			Neighborhoo					
Description and Justification:	Installation c	of new large	Location Map	or Description	n:			
meters Citywide as needed		_		-				
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	PROJECT SO	CHEDULE, B	UDGET, AND	FIVE YEAR (CIP PLAN			
		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026		
	Cost-To-Date	Estimate	Estimate	Estimate	Estimate	Estimate	Tota	al
Proposed Funding Sources:								
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	_
Transfers	-	-	-	-	-	-		-
City Labor	-	-	-	-	-	-		-
Impact Fees	-	-	-	-	-	-		-
Bonds	-	-	-	-	-	-		-
Prior Year Carryover	-	-	-	-	-	-		-
CIP Fund Balance	-	-	-	-	-	-		-
New Year Budget	-	50,000	50,000	50,000	50,000	50,000	250	,000
TOTAL FUNDING	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250	,000
Cost Elements:								
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Land Acquisition	-	-	-	-	-	-		-
Site Improvements	-	-	-	-	-	-		-
Equipment/Furniture	-	_	_	-	-	-		_
Construction	-	50,000	50,000	50,000	50,000	50,000	250	,000
Labor	-	_	-	-	-	-		-
TOTAL COSTS	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250	,000
Status: Funded	<u> </u>		2. Necessary	,		7 23,000	7 =55	,,,,,,
Annual Operating Budget Im	pact:					Goal 14.2 of \	/ision 20	030
Code: B. Little to no impact						ole financial pl		
Impact Explanation: Should have little im	pact on					unity's infrastri		
operating budgets.		mannanning C	JOSE-GHEGHVE I	nanayement	or our commit	unity s initiastit	actui C .	

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Well House Rehab Job ID - 4062

Department: Public Works - Water Job Group Number: WACS Project Contact: Gary Calder Neighborhood: Citywide Description and Justification: Rehabilitation of existing | Location Map or Description:

well houses as they age.



	PROJECT S	CHEDULE, BI	UDGET, AND	FIVE YEAR	CIP PLAN		
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total
Proposed Funding Sources:				_	-	-	_
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	-	-	-	-	-	-	-
City Labor	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
Prior Year Carryover	-	-	-	-	-	-	-
CIP Fund Balance	-	-	-	-	-	-	-
New Year Budget	-	50,000	50,000	50,000	50,000	50,000	250,000
TOTAL FUNDING	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Cost Elements:							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-
Site Improvements	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-
Construction	-	50,000	50,000	50,000	50,000	50,000	250,000
Labor	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Status: Funded			Necessary				
Annual Operating Budget Im Code: A. Potential decrease Impact Explanation: Refurbishments to v should result in decreased maintenance.		seeks to crea	ite and mainta	ain balanced	and sustainat	Goal 14.2 of \ole financial pl unity's infrastr	ans while

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022

Public Works Facilities Improvements Job ID - 4050

WACS Department: Public Works - Water Job Group Number: Project Contact: Gary Calder Neighborhood: East Bay Description and Justification: Funding will allow for Location Map or Description: improvements identified in the Public Works Facilities Master Plan, including upgrades to the fuel pumps and covered parking for Streets vehicles. PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN FY 2021-2022 FY 2022-2023 FY 2023-2024 FY 2024-2025 FY 2025-2026 Cost-To-Date Estimate **Estimate** Estimate **Estimate** Estimate Total **Proposed Funding Sources:** Grants \$ \$ \$ \$ Transfers City Labor Impact Fees **Bonds** Prior Year Carryover CIP Fund Balance New Year Budget 150,000 150,000 150,000 150,000 150,000 750,000 TOTAL FUNDING 150,000 \$ 150,000 \$ 150,000 150,000 \$ 150,000 \$ 750,000 Cost Elements: Planning & Design \$ \$ \$ \$ \$ \$ Land Acquisition _ _ Site Improvements Equipment/Furniture Construction 150,000 150,000 150,000 150,000 150,000 750,000 Labor _ TOTAL COSTS 150,000 150,000 \$ 150,000 \$ 150,000 \$ 150,000 750,000 \$ Priority: 2. Necessary Infrastructure Funded Status: Annual Operating Budget Impact: How project relates to adopted plans and/or policies: Goal 14.2 of Vision 2030 Code: C. Potential increase seeks to create and maintain balanced and sustainable financial plans while Impact Explanation: Additional facilities will result in maintaining cost-effective management of our community's infrastructure. increased operating costs, but these costs will be

minimal in the short term.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 800 North Waterline Replacement 300 West to 500 West Job ID - NEW

Department: Public Works - \			Job Group Number: WACS										
Project Contact: Gary Calder			Neighborhood: North Park										
Description and Justification:	Replacemer	nt of Water											
line on 800 North between 30	0 and 500 W	est. This is			AND MALL								
necessitated by the hospital e	xpansion rep	olacing	M M			N I	M CONTRACTOR						
homes with high rise medical		· ·			4 2 3	8	250						
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						FIFTH S							
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	PROJECT S	CHEDULE. B	UDGET, AND	FIVE YEAR	CIP PLAN								
		,											
		FY 2021-2022			FY 2024-2025								
	Cost-To-Date	Estimate	Estimate	Estimate	Estimate	Estimate	Total						
Proposed Funding Sources:			Π.	Ι.	Τ.	Ι.	1.						
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Transfers	-	-	-	-	-	-	-						
City Labor	-	-	-	-	-	-	-						
Impact Fees	-	-	-	-	-	-	-						
Bonds	-	-	-	-	-	-	-						
Prior Year Carryover	-	-	-	-	-	-	-						
CIP Fund Balance	-	-	-	-	-	-	-						
New Year Budget	-	-	-	750,000	-	-	750,000						
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ 750,000						
Cost Elements:				ı		T							
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Land Acquisition	-	-	-	-	-	-	-						
Site Improvements	-	-	-	-	-	-							
Equipment/Furniture	-	-	-	-	-	-	-						
Construction	-	-	-	750,000	-	-	750,000						
Labor	-	-	-	-	-	-	-						
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ 750,000						
Status: Funded		Priority:	Necessary	Infrastructur	е								
Annual Operating Budget Im	pact:	How project i	relates to adop	pted plans ar	nd/or policies:	Goal 14.2 of \	√ision 2030						
Code: B. Little to no impact			seeks to create and maintain balanced and sustainable financial plans while										
Impact Explanation: Should have little in	npact on		cost-effective r			•							
operating budgets.				J		-							

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 700 East - 900 North to 800 N (20 in. 700 ft) Job ID - NEW

Department: Public Works - \		Job Group Number: WACS												
Project Contact: Gary Calder	valoi				Neighborhood: Joaquin, University									
Description and Justification:	Renla	cemer	nt of old	l line				escriptio		71 Sity				
that goes under parking lot and realigning with roadway.														
		CT S	CHEDI	II E B	LIDGET		EI\/E	VEAD (DI ANI	2751			
	ROJL	-010		, L.C., L	UDGET, AND FIVE YEAR (CIFFLAN				
	Cost-T	o-Date	FY 202 Estir			22-2023 mate)23-2024 timate		2024-2025 stimate	FY 2025 Estin			Total
Proposed Funding Sources:														
Grants	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Transfers		-		-		-		-		-		-		-
City Labor		-		-		-		-		-		-		-
Impact Fees		-		-		-		-		-		-		-
Bonds		-		-		-		-		-		-		-
Prior Year Carryover		-		-		-		-		-		-		-
CIP Fund Balance		-		-		-		-		-		-		-
New Year Budget		-		-		-		-		300,000		-		300,000
TOTAL FUNDING	\$	-	\$	-	\$	-	\$	-	\$	300,000	\$	-	\$	300,000
Cost Elements:						1					ı		1	
Planning & Design	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Land Acquisition		-		-		-		-		-		-		-
Site Improvements		-		-		-		-		-		-		-
Equipment/Furniture		-		-		-		-		-		-		-
Construction		-		-		-		-		300,000		-		300,000
Labor		-		-		-		-		-		-		-
TOTAL COSTS	\$	-	\$	-	\$	-	\$	-	\$	300,000	\$	-	\$	300,000
								structure						
Annual Operating Budget Impact: How project				roject	ct relates to adopted plans and/or policies: Goal 14.2 of Vision 2030									
Code: B. Little to no impact seeks to compact Explanation: Should have little impact on operating budgets.			to cre	ate and	mainta	in ba	lanced a	and s	sustainat	ole finar	ncial pl	ans	while	

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 500 W - 1560 S to 920 S (12 in. 3200 ft) Job ID - NEW

Department: Public Works - V	Nater		Job Group Number: WACS Neighborhood: Lakewood, Franklin South										
Project Contact: Gary Calder			Neighborhoo	d: Lakewood	l, Franklin So	uth							
Description and Justification:	Installation	of new water	Location Map	or Description	on:								
line to increase system capac	eity in this sec	ction of the											
	DRO IECT S	CHEDIII E R	UDGET, AND	EIVE VEAR	CID DI ANI		A COUNTY						
	NOJECT 3	TILDULL, B	CDGLI, AND	I IVE I LAIN	LAN								
	Cost-To-Date	FY 2021-2022 Estimate	FY 2022-2023 Estimate	FY 2023-2024 Estimate	FY 2024-2025 Estimate	FY 2025-2026 Estimate	Total						
Proposed Funding Sources:													
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Transfers	-	-	-	-	-	-	-						
City Labor	-	-	-	-	-	-	-						
Impact Fees	-	-	-	-	-	-	-						
Bonds	-	-	-	-	-	-	-						
Prior Year Carryover	-	-	-	-	-	-	-						
CIP Fund Balance	-	-	-	-	-	-	-						
New Year Budget	-	-	-	600,000	-	-	600,000						
TOTAL FUNDING	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000						
Cost Elements:				<u> </u>									
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Land Acquisition	-	-	-	-	-	-	-						
Site Improvements	-	-	-	-	-	-	-						
Equipment/Furniture	-	-	-	-	-	-							
Construction	-	-	-	600,000	-	-	600,000						
Labor	-	-	-	-	-	-	-						
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 600,000		\$ -	\$ 600,000						
Status: Funded		Priority:	Necessary	Infrastructur	e								
Annual Operating Budget Im Code: B. Little to no impact Impact Explanation: Should have little in operating budgets.		seeks to crea	relates to adopate and mainta	ain balanced	and sustainal	ole financial pl	ans while						

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 West Side Master Plan Projects Job ID - 4055

Department: Public Works - \		Job Group Number: WACS										
Project Contact: Gary Calder			Neighborhood: West Side Neighborhoods									
Description and Justification:	Funding to s	strengthen	Location Map									
the backbone of this portion o						Tell se	$\sim \sim \sim$	47				
will be integral to provide syst		•										
growth.	, ,				HIV.	$\Delta \subset \mathbb{N}^+$		7. 1				
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			100									
			LIDOST AND		A D							
	PROJECTS	CHEDULE, B	UDGET, AND	FIVE	YEAR (SIP PLAN						
		FY 2021-2022	FY 2022-2023	EV 202	22 2024	EV 2024 2025	FY 2025-2026					
	Cost-To-Date		Estimate		mate	Estimate	Estimate	Total				
Proposed Funding Sources:	Cost 10 Bate	Lounde	Louinate	Loui	mato	Louride	Loumato	Total				
Grants	\$ -	\$ -	S -	\$	_	\$ -	\$ -	\$ -				
Transfers	<u> </u>	_	_	Ψ	_	<u> </u>	<u> </u>					
City Labor	_	_						_				
Impact Fees		450,000	450,000	1	50,000	450,000	450,000	2,250,000				
Bonds	-	430,000	430,000		.50,000	430,000	430,000	2,230,000				
Prior Year Carryover	-	-	-		-			-				
CIP Fund Balance	-	-	-		-	-	-	-				
New Year Budget	-	-	-		-	-	-	-				
TOTAL FUNDING		\$ 450,000	\$ 450,000	\$ 4	50,000	\$ 450,000	\$ 450,000	\$ 2,250,000				
Cost Elements:	\$ -	Ψ 450,000	<u>μ 450,000</u>	μ 4	-50,000	Ψ 450,000	ψ 430,000	Ψ ∠,∠30,000				
	C	c	I ¢	·		ф	¢	¢.				
Planning & Design	\$ -	\$ -	\$ -	\$	-	\$ -	\$ -	\$ -				
Land Acquisition	-	-	<u> </u>		-	-	-	-				
Site Improvements	-	-	-		-	-	-	-				
Equipment/Furniture	-	450,000	450,000		-	450,000	450,000	- 0.000				
Construction	-	450,000	450,000	4	50,000	450,000	450,000	2,250,000				
Labor	<u>-</u> Ir .	-	-		-	<u>-</u>	-	-				
TOTAL COSTS	\$ -	\$ 450,000	\$ 450,000		,	\$ 450,000	\$ 450,000	\$ 2,250,000				
Status: Funded		Priority:	Necessary									
Annual Operating Budget Im		relates to ado _l	-		•							
Code: C. Potential increase	seeks to create and maintain balanced and sustainable financial plans while											
Impact Explanation: This will result in ad lines that will need to be maintained goir		maintaining of	cost-effective i	manag	ement	of our commu	unity's infrastr	ucture.				
Estimated all-inclusive maintenance cos												
per mile of pipe, but this is not an incren												

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 South Fork 24" Concrete Pipe Replacement/Lining Job ID - NEW

Department: Public Works - \		Job Group Number: WACS											
Project Contact: Gary Calder	, rator						Provo Can	von	1		17100		
Description and Justification:	Replaceme	nt/linii	ng of	of Location Map or Description:									
existing spring collection lines to improve integrity of the pipe and increase its useful life. PROJECT SCHEDULE, B													
	DIJI E B	LIDG	FT AND	FIV	/F YFΔR (CIP	ΡΙΔΝ						
	Cost-To-Date	FY 2	2021-2022 stimate	FY 2		FY	2023-2024 Estimate	FY:			2025-2026 Estimate	T	otal
Proposed Funding Sources:													
Grants	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Transfers	-		-		-		-		-		=		-
City Labor	-		-		-		-		-		-		-
Impact Fees	-		-		-		-		-		-		-
Bonds	-		-		-		-		-		-		-
Prior Year Carryover	-		-		-		-		-		-		-
CIP Fund Balance	-		-		-		-		-		-		-
New Year Budget	-		200,000		200,000		200,000		200,000		200,000		000,000
TOTAL FUNDING	\$ -	\$	200,000	\$	200,000	\$	200,000	\$	200,000	\$	200,000	\$ 1,0	000,000
Cost Elements:													
Planning & Design	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Land Acquisition	-		-		-		-		-		-		-
Site Improvements	-		-		-		-		-		-		-
Equipment/Furniture	-		-		-		-		-		-		-
Construction	-		200,000		200,000		200,000		200,000		200,000	1,0	000,000
Labor	-		-		-		-		-		_		-
TOTAL COSTS	\$ -	\$	200,000	000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 1,000,000									000,000
Status: Funded		Prio	rity:	2. N	ecessary	Infr	astructure	9					
Annual Operating Budget Impact: How project					s to ado	oted	l plans an	d/or	policies:	Goa	al 14.2 of \	/isior	2030
Code: A. Potential decrease seeks			ks to crea	ate ar	nd mainta	in b	palanced a	and	sustainal	ole fi	nancial pla 's infrastru	ans w	/hile

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 24" Transmission Line 1730 N 1500 W to 1680 N Geneva Job ID - NEW

Department: Public Works - Water					Job Group Number: WACS									
Project Contact: Gary Calder				Neighborhood: Grandview North and Lakeview North size Location Map or Description:										
Description and Justification:	Increase	ma	in line size	Loc	ation Map	or	Description	n:						
from 12 inches to 24 inches to	increase	e flo	ws to the											
west side.						1								
						2000	N 2000 N							
					1930	4	- Ball	San				1970 N		
					EEVAD		2800 W	Still to			* * * * * }	8 1825 N		
					Lake N	eview		1	230		N 81 80 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	· ·		
					1670 N S			11	N.	2200 W	1600 N 88 81	450.W		
							1520 N		11		2040'W 1930'W	50 N		
					3300 W 3200 W 3200 W	390 N	2/20 Z -139	440 N		AG .	1900 W	Grandview 1400 N South		
					1280 N 230	ON		13501	Star I	CES FIND	TE TON DR	↑ × × × × × × × × × × × × × × × × × × ×		
					3100.W	020 W	70 × 680 N	CENEL OF	-1200 N -1160 N		DR GRAN	M 1170 N 170 N		
						T 11	70z 1380 N	B	1100/4		B. W.	1100 N 1050 N		
					BULLDOG 10		060 N	1			Land To M	1000 N		
					1/2		950 N R R R N	91	60 N			1375		
					-8	20 N	750 Av	I S PAR	R L Book	15014		820 N		
						110	-680 N-	2550	710 N ≤		132	ARTH		
					620	N	740 W W 2620 W	South	610 N					
		T C/			OFT AND									
	PROJEC	1 50	CHEDULE, B	שטט	JEI, AND	ΗIV	/E YEAR (JIP I	PLAN					
			FY 2021-2022	$ _{FY}$	2022-2023	FY	2023-2024	FY 2	024-2025	FY	2025-2026			
	Cost-To-D	ate	Estimate		Estimate		Estimate		stimate		Estimate	Total		
Proposed Funding Sources:														
Grants	\$	_	\$ -	\$	_	\$	_	\$	_	\$	_	\$ -		
Transfers	,	_	-	Ť		<u> </u>	_	Ψ	_	Ψ	_	-		
City Labor		_	_				_		_		_	-		
Impact Fees		_	-				_		_		_			
Bonds		_	-		_		_		_		_	_		
Prior Year Carryover														
CIP Fund Balance		_										<u>-</u>		
New Year Budget	,	<u>-</u>	-		700,000		700,000		700,000		700,000	2,800,000		
TOTAL FUNDING	\$	_	\$ -	\$	700,000	\$	700,000	\$	700,000	\$	700,000	\$ 2,800,000		
	Ф		Φ -	Φ	700,000	Ф	700,000	Ф	700,000	Φ	700,000	Φ 2,000,000		
Cost Elements:			•	T,		_		_		_				
Planning & Design	\$	-	\$ -	\$	-	\$	-	\$	-	\$	-	\$ -		
Land Acquisition		-	-		-		-		-		-	-		
Site Improvements		-	-		-		-		-		-	-		
Equipment/Furniture		-	-		-		-		-		-	<u>-</u>		
Construction		-	-		700,000		700,000		700,000		700,000	2,800,000		
Labor	1	-	-		-		-		-		-	-		
TOTAL COSTS	\$	-	\$ -	\$	700,000	\$	700,000		700,000	\$	700,000	\$ 2,800,000		
Status: Funded			Priority:	2. 1	Necessary	Inf	rastructure	9						
Annual Operating Budget Im	pact:		How project	relat	es to ador	otec	d plans an	d/or	policies:	Goa	al 14.2 of \	ision 2030/		
Code: B. Little to no impact			seeks to cre				•		-					
Impact Explanation: Should have little im	npact on		maintaining								•			
operating budgets.				_			5			,				
			<u> </u>											

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Millrace Repair - 800 N to 500 N Job ID - 4060

Department: Public Works - Water WACS Job Group Number: Project Contact: Gary Calder Neighborhood: North Park Description and Justification: Reconnect the millrace Location Map or Description: to ensure we can utilize our associated water rights. PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN FY 2021-2022 FY 2022-2023 FY 2023-2024 FY 2024-2025 FY 2025-2026 Cost-To-Date Estimate **Estimate** Estimate Estimate Estimate Total **Proposed Funding Sources:** Grants \$ \$ \$ \$ Transfers City Labor Impact Fees Bonds Prior Year Carryover CIP Fund Balance --New Year Budget 200,000 200,000 --TOTAL FUNDING \$ 200,000 \$ 200,000 Cost Elements: Planning & Design \$ \$ \$ \$ \$ \$ Land Acquisition _ _ Site Improvements Equipment/Furniture Construction 200,000 200,000 Labor _ -_ _ _ TOTAL COSTS 200,000 \$ 200,000 \$ \$ \$ \$ Priority: 2. Necessary Infrastructure Funded Status: Annual Operating Budget Impact: How project relates to adopted plans and/or policies: Goal 14.2 of Vision 2030 Code: B. Little to no impact seeks to create and maintain balanced and sustainable financial plans while Impact Explanation: Should have little impact on maintaining cost-effective management of our community's infrastructure. operating budgets.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Vehicle Replacement Job ID - 4037

Department: Public Works - V		Job (Group No	umbe	er:	WACS							
Project Contact: Gary Calder					hborhoo			<u> </u>			_		
, ,	Funding to	o replac	ce vac					n.					
Description and Justification: truck in FY 2023	Funding to	o replac	ce vac				Descriptio	on:					
I	PROJECT									Ī			
	Cost-To-Da		021-2022 stimate		022-2023 timate		2023-2024 stimate		024-2025 stimate)25-2026 timate		Total
Proposed Funding Sources:													
Grants	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Transfers	-		-		-		-		-		-		-
City Labor	-		-		-				-		-		-
Impact Fees	-		-		-		-		-		-		-
Bonds	-		-		-		_		-		-		-
Prior Year Carryover	-		-		_		_		-		-		-
CIP Fund Balance	-		-		-		-		-		-		-
New Year Budget	-		-		400,000		-		-		-		400,000
TOTAL FUNDING	\$ -	\$	-	\$	400,000	\$	-	\$	-	\$	-	\$	400,000
Cost Elements:													
Planning & Design	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Land Acquisition	-		-		-		-		-		-		-
Site Improvements	-		-		-		-		-		-		-
Equipment/Furniture	-		-		-		-		-		-		-
Construction	-		-		400,000		-		-		-		400,000
Labor	-		-		-		_						
TOTAL COSTS	\$ -	\$	-	\$	400,000	\$	-	\$	-	\$	-	\$	400,000
Status: Funded		Prio	ritv:	2. Ne	-		astructure						
Annual Operating Budget Im	pact:		_				plans an		policies:	Goal	14,2 of \	/isid	on 2030
Code: A. Potential decrease							alanced a						
Impact Explanation: New infrastructure v maintenance costs.	vill increase						agement				-		

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Aquifer Storage and Recovery Projects Job ID - NEW

Department: Public Works - Water						Job Group Number: WACS									
Project Contact: Gary Calder					Neighborhood: Citywide										
Description and Justification:	Aquife	er rech	argir	<u></u> าg	Location Map or Description:										
projects that will help us utilize	e wate	r rights	s mo	re											
effectively.								1	70	<i>Е</i>					
	DDO II	FOT 8:	CHE			SET AND		VE VEAR		BLAN		77			
	PROJ	EC 1 3		DULE, D	יטט	GET, AND	LI.	VE TEAR (PLAIN					
	Cost-1	Го-Date		2021-2022 stimate		2022-2023 Estimate	FY	′ 2023-2024 Estimate		′ 2024-2025 Estimate		2025-2026 Estimate	Total		
Proposed Funding Sources:															
Grants	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -		
Transfers		-		-		-		-		-		-	-		
City Labor		-		-		-		-		-		-	-		
Impact Fees		_		-		-		-		-		-	-		
Bonds		_		-		-		-		-		-	_		
Prior Year Carryover		_		-		-		-		-		-	-		
CIP Fund Balance		_		_		_		_		_		_	_		
New Year Budget		-		250,000		1,250,000		1,250,000		1,250,000		1,250,000	5,250,000		
TOTAL FUNDING	\$	-	\$	250,000	\$	1,250,000	\$	1,250,000	\$	1,250,000	\$	1,250,000	\$ 5,250,000		
Cost Elements:					<u> </u>										
Planning & Design	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -		
Land Acquisition	İ	-		-		-	Ĺ	-	r	-		-	-		
Site Improvements		_		-		-		-		-		-	-		
Equipment/Furniture		_		_		-		-		-		-	_		
Construction		-		250,000		1,250,000		1,250,000		1,250,000		1,250,000	5,250,000		
Labor		_		-		-		-		-		-	-,,		
TOTAL COSTS	\$	-	\$	250,000	\$	1,250,000	\$	1,250,000	\$	1,250,000	\$	1,250,000	\$ 5,250,000		
Status: Funded	Ψ					Necessary				.,,	Ψ	.,,			
Annual Operating Budget Im	pact:									r nolicies:	Go	al 14 2 of \	ision 2030		
Code: B. Little to no impact								•		•		financial pla			
Impact Explanation: New ASR infrastructure will have minimal impact on operating costs. maintaining												•			

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Treatment Plant Diversion Design and Construction Job ID - NEW

Department: Public Works - Water Job Group Number: WACS Project Contact: Gary Calder Neighborhood: Carterville Description and Justification: Design and construction Location Map or Description: of a diversion on the Provo River to create opportunities for future utilization of existing water rights. PROJECT SCHEDULE, BUDGET, AND FIVE YEAR CIP PLAN FY 2021-2022 FY 2022-2023 FY 2023-2024 FY 2024-2025 FY 2025-2026 Cost-To-Date Estimate Estimate Estimate **Estimate** Estimate Total **Proposed Funding Sources:** Grants \$ \$ \$ \$ Transfers City Labor Impact Fees **Bonds** Prior Year Carryover CIP Fund Balance --New Year Budget 2,400,000 2,400,000 --TOTAL FUNDING \$ 2,400,000 \$ \$ 2,400,000 Cost Elements: Planning & Design 400,000 \$ \$ \$ \$ \$ 400,000 Land Acquisition _ Site Improvements Equipment/Furniture Construction 2,000,000 2,000,000 Labor _ -_ _ _ TOTAL COSTS 2,400,000 \$ 2,400,000 \$ \$ \$ \$ \$ 2. Necessary Infrastructure Funded Priority: Status: Annual Operating Budget Impact: How project relates to adopted plans and/or policies: Goal 14.2 of Vision 2030 Code: C. Potential increase seeks to create and maintain balanced and sustainable financial plans while Impact Explanation: The diversion will require some maintaining cost-effective management of our community's infrastructure. maintenance but will not have a major impact on short term operating budgets.

PROVO CITY CAPITAL IMPROVEMENT PLAN FY 2021/2022 Water Treatment Plant Job ID - NEW

Department: Public Works - \		Job Group Number: WACS										
Project Contact: Gary Calder			Neighborhoo									
Description and Justification:	Construction	n of a Water		or Description								
Treatment plant to treat river				·								
This will help the City more fu		• •										
rights.	-	_										
	PROJECT S	CHEDULE B	UDGET, AND	FIVE YEAR	CIP PLAN							
		1										
		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026						
	Cost-To-Date	Estimate	Estimate	Estimate	Estimate	Estimate	Total					
Proposed Funding Sources:												
Grants	\$ -	\$ 30,000,000	\$ -	\$ -	\$ -	\$ -	\$30,000,000					
Transfers	-	-	-	-	-	-	-					
City Labor	-	-	-	-	-	-	-					
Impact Fees	-	-	-	-	-	-	-					
Bonds	-	-	-	-	-	-	-					
Prior Year Carryover	-	-	-	-	-	-	-					
CIP Fund Balance	-	-	-	-	-	-	-					
New Year Budget	-	-	-	-	-	-	-					
TOTAL FUNDING	\$ -	\$ 30,000,000	\$ -	\$ -	\$ -	\$ -	\$30,000,000					
Cost Elements:												
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Land Acquisition	-	-	-	-	-	-						
Site Improvements	-	-	_	-	-	-	-					
Equipment/Furniture	-	-	-	-	-	_	-					
Construction	-	30,000,000	-	-	-	-	30,000,000					
Labor	-	-	-	-	-	-	_					
TOTAL COSTS	\$ -	\$ 30,000,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000,000					
Status: Funded	<u> </u>		2d. Projects o	•	<u> </u>	, T	+,,					
Annual Operating Budget Im	pact:		relates to ado				Vision 2030					
Code: C. Potential increase			ate and mainta									
Impact Explanation: When complete, th	nis 10 MGD		cost-effective i			•						
treatment plant is anticipated to increas	se operating	i i i aii i aii ii i g (Jost-Gliective I	manayement	or our commi	urnity 5 mmaSil	ucture.					
costs by \$500,000 annually.												